

**PROPOSED PROGRAMME BUDGET  
FOR THE BIENNIUM  
1980-1981**

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**Volume I**

**(Foreword and annexes, and sections 1 to 14)**

**GENERAL ASSEMBLY**

OFFICIAL RECORDS: THIRTY-FOURTH SESSION

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**UNITED NATIONS**

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## NOTE

Symbols of United Nations documents are composed of capital letters combined with figures. Mention of such a symbol indicates a reference to a United Nations document.

The present volume contains the foreword and annexes and sections 1 to 14 of the proposed programme budget for the biennium 1980-1981. Sections 15 to 32 and income sections 1 to 3 appear in volume II.

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section*

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## *FREQUENTLY USED ABBREVIATIONS*

ACC	Administrative Committee on Co-ordination
AMS	Administrative Management Service
CCAQ	Consultative Committee on Administrative Questions
CPC	Committee for Programme and Co-ordination
ECA	Economic Commission for Africa
ECE	Economic Commission for Europe
ECLA	Economic Commission for Latin America
ECWA	Economic Commission for Western Asia
ESCAP	Economic and Social Commission for Asia and the Pacific
FAO	Food and Agriculture Organization of the United Nations
GATT	General Agreement on Tariffs and Trade
IAEA	International Atomic Energy Agency
ICC	International Computing Centre
ICITO	Interim Commission for the International Trade Organization
ICSC	International Civil Service Commission
ILO	International Labour Organisation
IMF	International Monetary Fund
IOB	Inter-Organization Board for Information Systems and Related Activities
ITC	International Trade Centre
ITU	International Telecommunication Union
JIU	Joint Inspection Unit
OAU	Organization of African Unity
OECD	Organisation for Economic Co-operation and Development
UNCITRAL	United Nations Commission on International Trade Law
UNCTAD	United Nations Conference on Trade and Development
UNDOF	United Nations Disengagement Observer Force
UNDP	United Nations Development Programme
UNDRO	Office of the United Nations Disaster Relief Co-ordinator
UNEF	United Nations Emergency Force
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFDAC	United Nations Fund for Drug Abuse Control
UNFICYP	United Nations Peace-keeping Force in Cyprus
UNFPA	United Nations Fund for Population Activities
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNIDO	United Nations Industrial Development Organization
UNIFIL	United Nations Interim Force in Lebanon
UNITAR	United Nations Institute for Training and Research
UNJSPF	United Nations Joint Staff Pension Fund
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNRISD	United Nations Research Institute for Social Development
UNRWA	United Nations Relief and Works Agency for Palestine Refugees in the Near East
UNSCEAR	United Nations Scientific Committee on the Effects of Atomic Radiation
UNTSO	United Nations Truce Supervision Organization in Palestine
WFP	World Food Programme
WHO	World Health Organization
WIPO	World Intellectual Property Organization
WMO	World Meteorological Organization

## FOREWORD

1. I have the honour to present the proposed programme budget of the United Nations for the biennium 1980-1981. My proposal provides for a real rate of increase of 0.8 per cent. This rate, which compares to the rate of 3.5 per cent in the case of the initial budget estimates for the biennium 1976-1977 and of 2.2 per cent in the case of the initial estimates for the current biennium, indicates a determined policy of budgetary constraint reflecting the acknowledged need for an austere management of resources in a period of world-wide economic stringency. The budget proposal implements the commitment I made to the General Assembly during its thirty-third session, at its 96th meeting, that in preparing the proposed programme budget for the biennium 1980-1981 every possible effort would be made to achieve maximum budgetary constraint and the most economical possible use of resources. The budget proposal is also in line with my subsequent public announcement that the real rate of budget growth for the forthcoming biennium would be kept as close as possible to zero.

2. The proposed programme budget will impose a heavy strain on the Organization in the implementation of the programmes which it has been requested to carry out. The envisaged budgetary limitations can only be sustained by a continued and determined effort to accommodate effective programme implementation by means of the rearrangement of priorities and the redeployment of existing resources. In order to finance new activities, the programme budget

4. The total appropriations proposed for the forthcoming biennium are in an amount of \$1,214,203,300 and estimates of income in an amount of \$221,055,200, resulting in a net assessment level of \$993,148,100.

	1978-1979	1980-1981	Increase	Percentage of increase
Expenditures .....	1 090 113 500	1 214 203 300	124 089 800	11.3
Income .....	195 720 500	221 055 200	25 334 700	12.9
Net requirements .....	894 393 000	993 148 100	98 755 100	11.0

As indicated in the table above, the proposed appropriation for 1980-1981, as compared with the revised appropriation for the current biennium, involves an increase of 11.3 per cent in expenditures and—taking into account a 12.9 per cent increase in the estimates of income—an increase of 11 per cent in net requirements. The increase of 11.3 per cent in the proposed appropriations compares with 21.6 per cent in the case of the initial estimates for the biennium 1976-1977 and 20.1 per cent in the case of the initial estimates for the current biennium. This indicates, on a comparative basis, that the efforts to exercise budgetary constraint have not only continued, but have been substantially intensified.

5. The proposed appropriations have been presented at the level of each section, subsection and programme in a manner which provides an analysis of their main component parts as follows:

(In thousands of United States dollars)

1978-1979 Appropriation	Estimated additional requirements										1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total Increase				
	\$	%	\$	%	\$	%	\$	%	\$	%	
1 090 113.5	4 957.1	04	42 570.2	3.9	76 562.5	7.0	124 089.8	11.3	1 214 203.3		

proposals have been developed in accordance with a policy of financial containment and, where possible, retrenchment in an effort to spread the financial sacrifice involved among all activities of the Secretariat on the basis of priority evaluations. Requests for net resource growth have been acceded to only on the basis of incontestable need and only when there was no possibility of redeployment of resources from other programmes and activities.

3. As requested by the General Assembly in its resolution 33/118 of 19 December 1978, the proposed programme budget has been prepared within the framework of the proposed medium-term plan for the period 1980-1983.<sup>1</sup> Although the General Assembly did not specifically endorse the recommendations of the Committee for Programme and Co-ordination (CPC) on the relative real growth rates for the major programmes covered by the plan, as contained in paragraph 53 (a) of its report,<sup>2</sup> they remained the only available intergovernmental guidelines for resource allocation during the forthcoming biennium. An analysis of the relative rates of resource growth proposed in the present document for each major programme covered by the plan, in comparison with the guidelines recommended by CPC, is provided in annex VII to this foreword.

<sup>1</sup> Official Records of the General Assembly, Thirty-third Session, Supplement No. 6 (A/33/6/Rev.1).

<sup>2</sup> *Ibid.*, Supplement No. 38 (A/33/38).

6. Taking into account the net increase of \$4,957,100 which is attributed to the revaluation of the 1978-1979 resource base at revised 1979 rates, the total revalued base is in the amount of \$1,095,070,600. This represents the net result of a number of separate calculations. Starting from the current appropriations of \$1,090,113,500 the first step was to deduct non-recurrent costs in a total amount of \$57,847,200, leaving a balance of \$1,032,266,300. To this amount was added delayed growth in 1980-1981, in the amount of \$12,182,300, in respect of new resources approved for 1978-1979 but for which only partial provision was initially made. The recosting, at revised 1979 rates, of the resulting amount of \$1,044,448,600 required the addition of \$28,581,600, bringing the cumulative total to \$1,073,030,200. Finally the latter amount was increased to \$1,095,070,600 by a special upward adjustment of \$22,040,400, of which \$15,099,400 relates to unavoidable additional needs in connexion with the occupancy of the

Vienna International Centre for a full biennium. The latter increase in the expenditure estimates would be offset by additional income in an estimated amount of \$9,545,000 in the form of reimbursements to be received from other agencies sharing the premises.

7. Of the total proposed growth of \$42,570,200, at revised 1979 rates, only \$7,029,600 relates to recurrent costs. The proposed non-recurrent growth in the amount of \$35,540,600, at revised 1979 rates and relating mainly to special conferences and construction projects, also involves a significant decrease of \$22,306,600 in the level of \$57,847,200 at 1979 rates for the current biennium.

8. The total proposed appropriations, including the elements described above as well as the estimated requirements in the amount of \$76,562,500 to cover the effects of further inflation in 1980 and 1981, in terms of recurrent and non-recurrent costs, are as follows:

(In thousands of United States dollars)

	Recurrent costs	Non-recurrent costs	Total
1978-1979 appropriation	1 032 266.3	57 847.2	1 090 113.5
Delayed growth in 1980-1981 in respect of staff resources approved for 1978-1979	12 182.3	—	12 182.3
Recosting at 1979 rates	28 581.6	—	28 581.6
Special adjustments	22 040.4	—	22 040.4
Proposed growth in 1980-1981 at 1979 rates	7 029.6	(22 306.6)	(15 277.0)
Inflation in 1980-1981	72 241.4	4 321.1	76 562.5
	1 174 341.6	39 861.7	1 214 203.3

9. The proposed recurrent growth of \$7,029,600 does not reflect the full potential costs beyond 1980-1981 of the new staff which is requested, since a reduction for delayed recruitment in an amount of some \$2.5 million has been applied initially. This amount is therefore taken into account in the calculation of the real growth in relation to the revalued resource base of \$1,095,070,600, as indicated in the following summarized analysis:

ANALYSIS OF REAL GROWTH (AT REVISED 1979 RATES)  
(In thousands of United States dollars)

Resource growth					
(1) Total revalued 1978-1979 resource base	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
1 095 070.6	42 570.2	35 540.6	2 498.8	9 528.4	0.8%

10. Of the total increase proposed for 1980-1981 in relation to the current appropriations for 1978-1979, an amount of \$105,144,100, or 9.6 per cent, is attributed to the effects of inflation and variations in the rates of exchange. Of this amount, \$28,581,600, or 2.6 per cent of the total proposed increase, relates to the recosting, at revised 1979 rates, of the 1978-1979 resource base. The balance of \$76,562,500, or 7 per cent of the total proposed increase, represents the effects of further inflation in 1980 and 1981 on both the continuing requirements as included, at revised 1979 rates, in the revalued base and on the proposed resource growth.

11. The specific rates of inflation which have been

assumed for the purpose of the 1980-1981 calculations are indicated, by main duty station, in annex IV to this foreword. As regards the rates of exchange, the estimates have been based in the case of all main office locations on the United Nations operational rates for December 1978. These rates were the same as those on which the revised appropriations for 1978-1979 were based in the case of all main duty stations other than Beirut, Nairobi and Rome. In respect of these three locations, the necessary adjustment to the December 1978 rates was made in the context of the revaluation of the respective 1978-1979 resource levels. Accordingly, the amount of \$76,562,500 referred to in the preceding paragraph is attributable to inflation alone.

Distribution of the estimates for 1980-1981  
by main field of activity

12. The distribution of the total estimates for 1980-1981, by main field of activity, closely follows that of the appropriations for the current biennium, as indicated below.

	1978-1979		1980-1981	
	\$	Per-centage	\$	Per-centage
(a) Over-all policy-making, direction and co-ordination . . . . .	21 537 200	2.0	24 506 800	2.0
(b) Political and peace-keeping activities . . . . .	52 189 700	4.8	57 671 000	4.7
(c) Political and decolonization activities . . . . .	11 887 700	1.1	12 241 300	1.0
(d) Economic, social and humanitarian activities . . . . .	363 375 700	33.3	405 140 300	33.4
(e) International justice and legal activities . . . . .	15 805 200	1.5	17 909 300	1.5
(f) Public information . . . . .	38 314 700	3.5	43 894 800	3.6
(g) Common support services . . . . .	353 504 500	32.4	407 615 700	33.6
(h) United Nations Bond Issue . . . . .	16 817 000	1.5	17 056 000	1.4
(i) Staff assessment . . . . .	168 092 800	15.4	181 259 800	14.9
(j) Capital expenditures: premises . . . . .	48 589 000	4.5	46 908 300	3.9
	1 090 113 500	100.0	1 214 203 300	100.0

*Distribution of the estimates for 1980-1981 according to the programme classification used in the medium-term plan for the period 1980-1983*

13. In response to the request contained in General Assembly resolution 33/203 of 29 January 1979, a summary of the estimates for 1980-1981, in accordance with the programme classification used in the medium-term plan for the period 1980-1983, is provided as follows:

	Revaluation of 1978-1979 resource base at revised 1979 rates	Readjusted real growth at revised 1979 rates	Rate of real growth
	(In thousands of United States dollars)		(Per cent)
Over-all policy-making . . . . .	30 532.5	1 454.1	4.8
Substantive activities . . . . .	435 459.6	1 732.5	0.4
Non-substantive activities . . . . .	629 078.5	6 341.8	1.0
	1 095 070.6	9 528.4	0.8

14. The category "over-all policy-making" consists of all policy-making organs and executive direction and management activities within the Secretariat that are concerned with more than one programme area. It includes, for example, the Economic and Social Council itself, the Committee for Programme and Co-ordination and the regional commissions but not the functional commissions of the Economic and Social Council, such as the Population Commission. Such specialized intergovernmental bodies appear under the category "substantive activities", together with the associated specialized units in the Secretariat. The category "non-substantive activities" includes, in addition to the activities in sections 28 to 32, the programme support components of those substantive units, such as the Department of International Economic and Social Affairs and the regional commissions, that cover more than one programme area. The apportionment of these support costs

to the substantive activities from which they derive was not completed at the time the above analysis was conducted. Had these support costs been added to the appropriate substantive activities as was done with units such as the United Nations Industrial Development Organization (UNIDO) that are concerned with only one programme area, then the discrepancy between the growth rates of substantive and non-substantive activities would have been much narrower. Caution should therefore be exercised in drawing conclusions from this information.

15. In response to the request in General Assembly resolution 33/203 for my views as to the utility of this method of summarizing the proposed programme budget, I believe it is of value in principle but that in practice it has the disadvantage of adding to the difficulties involved in completing our already complex budget presentation within very restricted time limits.

*Distribution of the estimates for 1980-1981 by main office location*

16. The distribution of appropriations proposed for 1980-1981 among the various locations at which the offices of the United Nations are maintained, compared to the situation reflected in the provision made for 1978-1979, is shown below:

	1978-1979		1980-1981	
	\$	Per-centage	\$	Per-centage
New York . . . . .	446 556 000	41.0	483 868 300	39.9
Geneva . . . . .	328 356 000	30.1	337 933 000	27.9
Vienna . . . . .	118 550 500	10.9	148 821 500	12.3
The Hague . . . . .	7 326 200	0.7	8 447 200	0.7
Bangkok . . . . .	25 295 800	2.3	29 965 300	2.4
Santiago . . . . .	29 323 300	2.6	35 370 100	2.9
Mexico . . . . .	4 273 900	0.4	5 912 100	0.5
Addis Ababa . . . . .	29 094 400	2.7	35 618 800	2.9
Beirut . . . . .	20 225 100	1.9	21 169 600	1.7
Nairobi . . . . .	19 328 200	1.8	34 013 000	2.8
Rome . . . . .	3 551 700	0.3	4 689 400	0.4
Other locations . . . . .	58 232 400	5.3	68 395 000	5.6
Total	1 090 113 500	100.0	1 214 203 300	100.0

*Distribution of the estimates for 1980-1981  
by main object of expenditure*

17. The proposed appropriations for 1980-1981 are distributed as follows among the various main types of expenditure in comparison with the related provisions made for 1978-1979, greater subsidiary detail being provided in annex VI to this foreword:

	1978-1979		1980-1981	
	\$	Per-centage	\$	Per-centage
Salaries and common staff costs .....	658 596 500	60.4	738 639 700	60.9
Consultants .....	10 382 200	1.0	10 320 800	0.9
Contractual printing .....	9 611 800	0.9	9 006 300	0.7
Other contractual services .....	11 836 100	1.1	12 955 000	1.1
General operating expenses .....	93 762 300	8.6	118 963 300	9.8
Travel .....	23 798 000	2.2	24 406 500	2.0
Supplies and materials .....	15 745 500	1.4	17 402 800	1.4
Acquisition of furniture and equipment .....	7 041 500	0.6	7 663 200	0.6
Improvement to premises and new premises ..	48 824 700	4.5	47 263 700	3.9
Jointly-financed activities, grants .....	42 422 200	3.9	46 322 200	3.8
Staff assessment .....	168 092 800	15.4	181 259 800	14.9
<b>Total</b>	<b>1 090 113 500</b>	<b>100.0</b>	<b>1 214 203 300</b>	<b>100.0</b>

*Distribution of the total establishment for 1980-1981 by main field of activity*

18. The total establishment proposed for 1980-1981, compared with that approved for the current biennium, would be distributed among the main fields of activity as follows:

	1978-1979				1980-1981			
	Profes-sional	General Service and other categories	Total		Profes-sional	General Service and other categories	Total	
			No.	Per-centage			No.	Per-centage
(a) Over-all policy-making, direction and co-ordination	83	91	174	1.6	84	91	175	1.6
(b) Political and peace-keeping activities .....	170	614	784	7.3	174	618	792	7.2
(c) Political and decolonization activities .....	64	51	115	1.1	65	49	114	1.0
(d) Economic, social and humanitarian activities .....	2 033	2 681	4 714	44.1	2 078	2 707	4 785	43.8
(e) International justice and legal activities .....	70	64	134	1.3	72	71	143	1.3
(f) Common services (administration, public information and conference services) .....	1 600	3 174	4 774	44.6	1 664	3 254	4 918	45.1
<b>Total</b>	<b>4 020</b>	<b>6 675</b>	<b>10 695</b>	<b>100.0</b>	<b>4 137</b>	<b>6 790</b>	<b>10 927</b>	<b>100.0</b>

19. The preponderant share of the proposed resource growth relate to staff costs.

20. The following additions to the total number of established posts and reclassifications of existing posts are proposed:

	Professional category	Other categories	Total
(a) New posts .....	37	41	78 <sup>a</sup>
(b) Conversion of current temporary posts to established posts .....	58	82	140 <sup>b</sup>
(c) Transfers to the regular budget of posts currently financed from extrabudgetary resources .....	10	4	14 <sup>c</sup>
Subtotal	105	127	232
(d) Reclassification of existing posts from the General Service and other categories to the Professional category .....	12	(12)	-
Total	117	115	232
(e) Reclassification of existing posts within categories .....	54	5	59 <sup>d</sup>

<sup>a</sup> As compared to a total of 180 (78 in the Professional category and 102 in other categories) initially requested for 1978-1979 over the 1976-1977 level.

<sup>b</sup> As compared to a total of 255 (56 in the Professional category and 199 in other categories) initially requested for 1978-1979 over the 1976-1977 level.

<sup>c</sup> As compared to a total of 41 (24 in the Professional category and 17 in other categories) initially requested for 1978-1979 over the 1976-1977 level.

<sup>d</sup> Including the 12 reclassifications from the General Service and

other categories to the Professional category, as indicated under (d) a total of 71 reclassifications are proposed for 1980-1981 as compared to a total of 57 (47 in the Professional category and 10 in other categories) initially requested for 1978-1979 over the 1976-1977 level.

21. The distribution, by main field of activity, of the 78 new posts indicated under item (a) in the preceding paragraph, is as follows:

	Professional category	Other categories	Total
(a) Over-all policy-making, direction and co-ordination .....	1	-	1
(b) Political and Security Council Affairs; peace-keeping operations .....	-	2 <sup>a</sup>	2
(c) Political affairs, trusteeship and decolonization .....	-	(1) <sup>a</sup>	(1)
(d) Economic social and humanitarian activities .....	18	13	31
(e) International justice and law .....	2	5	7
(f) Public information .....	-	2	2
(g) Common support services .....	16	20	36
<b>Total</b>	<b>37</b>	<b>41</b>	<b>78</b>

<sup>a</sup> Proposed deletion of an existing post.

22. In descending order of magnitude, the main individual increases by organizational unit would be as follows:

	Professional category	Other categories	Total
(a) Office of General Services, Headquarters .....	6	8	14
(b) Economic Commission for Latin America .....	2	6	8



	Professional category	Other categories	Total
(c) Economic Commission for Western Asia .....	3	4	7
(d) International Civil Service Commission .....	3	4	7
(e) Office of Legal Affairs .....	2	5	7
(f) Office of Personnel Services ..	4	2	6
(g) Economic and Social Commission for Asia and the Pacific .....	4	-	4
(h) Division of Human Rights ...	3	1	4
(i) Economic Commission for Africa .....	3	-	3
(j) Division of General Service, Geneva .....	-	3	3
(k) Other Units .....	7	8	15
Total	37	41	78

23. The location of the 140 posts which, as indicated in item (b) of paragraph 20 above, are proposed for conversion to an established basis in view of their continuing need, is as follows:

	Professional category	Other categories	Total
(a) Office of Conference Services, Geneva .....	39	54	93
(b) United Nations Centre for Human Settlements (Habitat) ..	12	12	24
(c) Department of Conference Services, Headquarters .....	-	7	7
(d) Department of Political and Security Council Affairs .....	4	2	6
(e) Other units .....	3	7	10
Total	58	82	140

24. The location of posts currently financed from extra-budgetary resources which, as indicated in item (c) of paragraph 20, above, are proposed for transfer to the regular budget, is as follows:

	Professional category	Other categories	Total
(a) Office of the United Nations Disaster Relief Co-ordinator ..	7	2	9
(b) Office of the United Nations High Commissioner for Refugees .....	3	2	5
(c) Department of International Economic and Social Affairs ..	1	1	2
(d) Office of Personnel Services, Headquarters .....	(1)	(1)	(2) <sup>a</sup>
Total	10	4	14

<sup>a</sup> Transferred out from the regular budget.

#### Form of presentation

25. Subject to certain refinements, which are described in the next paragraph, the proposed programme budget for 1980-1981 has been presented in basically the same form as for 1978-1979. The main features of the methodology used in the latter case were re-examined in the course of 1978 in response to a request contained in General Assembly resolution 32/211 of 21 December 1977. As indicated in my report (A/C.5/33/12) to the General Assembly at its thirty-third session, the conclusion reached was that the concepts which had been followed to date were basically sound and that they should be continued. Since the General Assembly, acting on the advice of the Advisory Committee on Administrative and Budgetary Questions, agreed with this position, the proposed programme budget for the next biennium has once again been presented in both actual and real terms.

26. Actual increases or decreases in relation to the revised appropriations for 1978-1979 currently in effect are analysed in terms of the following components:

(a) Increases or decreases resulting from the revaluation of the 1978-1979 resource base by the elimination of non-recurrent items and the recosting of the balance for the new biennium as a whole and at revised 1979 rates;

(b) Proposed resource growth, if any, or negative growth, as the case may be;

(c) Increases relating to the effect on both (a) and (b) above of anticipated further inflation in 1980 and 1981.

27. The rate of real growth inherent in the proposed budget has been calculated as follows, all the amounts involved being expressed at revised 1979 rates only:

(a) Total revalued base;

(b) Plus proposed resource growth;

(c) Less non-recurrent 1980-1981 requirements;

(d) Plus delayed growth in the case of proposed new posts, being the difference between costs calculated at the normal turnover rate of 5 per cent per annum in respect of posts in the Professional category and above and those calculated at the higher turnover rates which are applied initially to allow for delayed recruitment (50 per cent per annum in respect of posts in the Professional category and above and 35 per cent in the case of other categories);

(e) Proposed resource growth adjusted, when applicable, by (c) and (d) above;

(f) Percentage of real growth (e) over (a).

28. The main refinements which have been introduced in the presentation of these programme and budget proposals are the following:

(a) A much more restrictive interpretation of the concept "non-recurring activities", as applied to the calculation both of the revalued base and the rate of real growth, only significant items, such as major conferences or meetings convened on an *ad hoc* basis or major capital expenditures, being henceforth taken into account;

(b) A more detailed explanation of proposed activities and related resource requirements in respect of the revalued base, as well as in the case of proposed net growth, if any;

(c) An indication at the subprogramme level (in the case only of units covered by the medium-term plan) of total requirements, expressed in absolute amounts rather than, as before, as a percentage of the provision requested for the programme as a whole (as requested by the General Assembly in its resolution 32/210);

(d) Wherever possible, an identification (in the economic, social and humanitarian sectors only) of all existing or proposed programme elements which represent approximately 10 per cent of the resources requested for the proposed programme and to which the *highest* priority is to be assigned, and a similar identification, within the same parameters, in respect of proposed programme elements having the *lowest* priority [as recommended by CPC in paragraph 2 of its report on the work of its seventeenth session<sup>3</sup> and endorsed by the General Assembly in its resolution 32/206];

(e) In the description of the resource requirements for the programmes of activity in the economic and social area, information has been provided wherever possible, first, on the resources released as a result of completions or terminations of programme elements in 1978-1979 and,

<sup>3</sup> *Ibid.*, Thirty-second Session, Supplement No. 38 (A/32/38).

second, on the deployment of the resources requested for the 1980-1981 biennium among programme elements which are still in progress and which will continue in 1980-1981, programme elements not programmed for in the 1978-1979 budget and new programme elements to commence in 1980-1981. The quantification of the resources released is indicated in terms of work-months requested for that programme in 1980-1981, while the deployment of resources in 1980-1981 is quantified in percentage terms only;

(f) Whenever it was possible to make specific decisions on terminations of the programme elements which were considered by the programme managers as obsolete, of marginal usefulness or ineffective, such information has also been provided by showing the titles of the specific programme elements terminated and their code numbers as they appear in the 1978-1979 programme budget.

29. The revalued base, as referred to under (b) above and as analysed in special tables at the level of each section and each main heading within sections throughout the budget text, is arrived at by adjusting the current appropriations for the biennium 1978-1979 to the following effects:

(a) Exclusion of elements of a significant order of magnitude which relate only to the current biennium;

(b) Addition of the full two-year impact in 1980-1981 of growth approved for the current biennium by the General Assembly at its thirty-second and thirty-third sessions which, although intended to be of a continuing nature, was initially provided for only on a partial basis;

(c) Application to the resultant base of the average price levels which are expected to prevail during 1979 as well as the most recent rates of exchange;

(d) Reflection of such special upward or downward adjustments as may be additionally required.

30. The concept of the revalued base may be characterized as a technique for explaining the difference between a new budget and its predecessor. More specifically it is meant to provide a basis for measuring net change in programme activity and the related cost. It is not designed to express a judgment as to the desirability of continuing or discontinuing any element of programme activity. Neither does it represent a level of resources which would not be subject to budgetary examination. Since the revalued base and proposed net growth, if any, are complementary, neither of the two elements can be viewed in isolation. It follows that the activities and related resources included in the base need as much explanation and justification as those dealt with under the heading of net growth. Since the 1978-1979 presentation was considered to be deficient in respect of such explanation and justification, an attempt has been made in the present submission not only to include tables analysing the composition of the base, but to describe the total requirements involved, in any event as far as such categories of expenditure as temporary assistance, consultants and *ad hoc* expert groups and travel are concerned.

31. In order that the base might serve its purpose as a device for identifying net growth or negative growth in respect of particular programmes, increases or decreases resulting from the redeployment of existing resources from one programme to another or resources being surrendered are dealt with under growth in the form of either positive

or negative adjustments. For the sake of comparability between the two biennia, the same method of presentation has been applied in the case of redeployments which have already taken place, or which are expected to take place, during the current biennium. The only exceptions have been major organizational changes, typically those involving the merging or transfer of entire programmes, where, for purposes of presentation, the adjustments have been made to the 1978-1979 appropriations for the units involved.

32. At the level of each section and subsection and, within these, at the level of each programme, an analysis of over-all costs has been provided. These costs comprise direct as well as indirect (apportioned) expenses. The direct costs cover regular budget requirements as well as related extra-budgetary resources. The latter are divided into (a) funds expected to be available for substantive and administrative support, representing an addition to the capacity of the Secretariat to implement programmes, including support of operational projects for the benefit of individual Member States or groups of Member States, and (b) those to be devoted to the operational projects themselves. The indirect (apportioned) costs are those which are related to the programmes carried out under particular sections or subsections but which are included in the estimates under other sections or subsections. The costs involved include executive direction and management, and financial, personnel, general and conference services; they exclude legal and public information services, which, although in many cases supportive of the other activities of the Organization, are considered to be substantive activities in their own right, and the costs of construction, alteration, improvement and major maintenance of premises, which are primarily of a capital nature and whose benefits to substantive programmes in general will outlast the forthcoming biennium.

#### *Potential revised estimates*

33. Attention is drawn to the fact that when these programme and budget proposals were being prepared, the fifth session of the United Nations Conference on Trade and Development (UNCTAD), which had been scheduled to be convened at Manila from 7 May to 1 June 1979, had not yet taken place. Since it was believed that decisions to be taken at that session might produce significant changes in UNCTAD's work programme in the forthcoming biennium, the initial proposals from UNCTAD under section 15 have been confined to the revalued 1978-1979 resource base and the effect on this base of further inflation in 1980-1981.

34. Revised estimates will also need to be submitted in due course in the following circumstances:

(a) Pending the outcome of the eighth session of the Third United Nations Conference on the Law of the Sea and any subsequent decision of the General Assembly on the subject, the initial estimates under section 2 for the secretariat of the Conference have been presented at the current levels, for one year only and no further provision has been requested at this time for any further sessions of the Conference itself;

(b) When the estimates for the Economic Commission for Western Asia under section 14 were prepared, the Commission had not yet taken a final decision on the timing of the relocation of its secretariat to its permanent

headquarters in Baghdad<sup>4</sup> and the initial calculations were therefore based, for the time being, on requirements arising in Beirut;

(c) Pending experience of actual requirements during the first months of occupancy of the Vienna International Centre, the 1980-1981 estimates for related administrative services under section 28 M have been based on the same initial assumptions as those used for the calculation of the revised appropriations approved for this purpose in respect of the latter half of 1979;

(d) Pending a review of the level of library services to be provided to the units to be transferred to Vienna from Geneva and New York, no provision has been included under section 29 F at this stage in respect of either the related staff requirements or the acquisition of library books and supplies.

(e) Pending the consideration of a progress report to be submitted to the General Assembly at its thirty-fourth session through the Economic and Social Council at its second regular session in 1979, the estimates for the United Nations Conference on New and Renewable Sources of Energy, to be convened in 1981, have been maintained for the time being at the tentative levels reflected in the original statement of financial implications submitted to the General Assembly at its thirty-third session.

(f) When the estimates for the Department of International Economic and Social Affairs were prepared, the estimates for the International Year for Disabled Persons had not yet been prepared. These estimates, to be calculated on the basis of recommendations of the Advisory Committee for the International Year for Disabled Persons, will be presented to the General Assembly at its thirty-fourth session as a revision to the Department's over-all requirements.

35. The present programme and budget proposals do not cover the effects of any further decisions which may be taken by any of the main organs of the Organization in the course of the current year, including those which may result from the United Nations Conference on Science and Technology to be convened in Vienna in August.

### Annexes

36. This foreword is followed by a number of annexes which summarize in more detail various aspects of the proposed programme budget for 1980-1981:

- Annex I. Summary of proposed programme budget for the biennium 1980-1981 and analysis of rate of real growth
- Annex II. Analysis of revalued 1978-1979 resource base (at revised 1979 rates)
- Annex III. Non-recurrent items (1978-1979 and 1980-1981)
- Annex IV. Projections for 1979, 1980 and 1981 in respect of rates of exchange and average annual rates of inflation by main duty station
- Annex V. Established posts authorized for the biennium 1978-1979 and proposed for the biennium 1980-1981 under the regular budget
- Annex VI. Distribution of 1978-1979 appropriations and 1980-1981 estimates by section/programme of the budget and by main object of expenditure
- Annex VII. Analysis of relative rates of resource growth proposed in comparison with guidelines indicated by the Committee for Programme and Co-ordination
- Annex VIII. Extrabudgetary resources: summary, by section, of anticipated staff resources and of estimated expenditure during 1978-1979 and 1980-1981 in respect of (a) substantive and administrative resources and (b) operational projects
- Annex IX. Summary of apportioned costs for the biennium 1980-1981



Kurt WALDHEIM  
Secretary-General

July 1979

<sup>4</sup> By its resolution 67 (VI), the Commission subsequently decided that the move should commence in September 1979.

## ANNEXES TO THE FOREWORD

## ANNEX I

Summary of proposed programme budget for the biennium 1980-1981 and analysis of rate of real growth  
(In thousands of United States dollars)

Expenditure section	1978-1979 appropriations		Revaluation of 1978-1979 resources (at revised 1979 rates)		Estimated additional requirements in resource growth (at revised 1979 rates)		Estimated additional requirements in inflation 1980-1981		Total increase (B) + (C) + (D)		1980-1981 estimates	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)
<b>PART I. OVER-ALL POLICY-MAKING DIRECTION AND CO-ORDINATION</b>												
<b>1. OVER-ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION.....</b>	21 537.2	748.2	3.4%	158.3	0.7%	2 063.1	9.5%	2 969.6	13.7%	24 506.8		
<b>A. Policy-making organs.....</b>	10 309.5	102.7	0.9%	110.4	1.0%	1 196.4	11.6%	1 409.5	13.6%	11 719.0		
(1) General Assembly.....	4 158.6	-582.7	-14.0%	204.2	4.9%	386.1	9.2%	7.6	0.1%	4 166.2		
(2) Advisory Committee on Administrative and Budgetary Questions (including its secretariat).....	956.0	138.9	14.5%	11.8	1.2%	95.0	9.9%	245.7	25.7%	1 201.7		
(3) Committee on Contributions.....	99.5	10.3	10.3%	8.8	8.8%	12.4	12.4%	31.5	31.6%	131.0		
(4) United Nations Board of Auditors (including its secretariat).....	1 728.1	40.3	2.3%	-12.4	-0.7%	175.2	10.1%	203.1	11.7%	1 931.2		
(5) United Nations Joint Staff Pension Board.....	977.8	113.3	11.5%	-102.0	-10.4%	101.1	10.3%	112.4	11.4%	1 090.2		
(6) World Food Council.....	2 349.5	371.8	15.8%		0.0%	421.6	17.9%	793.2	33.7%	3 142.7		
(7) Committee on the Exercise of the Inalienable Rights of the Palestinian People.....	40.0	10.8	27.0%		0.0%	5.2	13.0%	15.0	40.0%	56.0		
<b>B. Executive direction and management.....</b>	11 227.7	645.5	5.7%	47.9	0.4%	866.7	7.7%	1 560.1	13.8%	12 787.8		
(1) The Secretary-General	553.4	24.2	4.3%	-15.9	-2.8%	47.1	8.5%	55.4	10.0%	608.8		
(2) Executive Office of the Secretary-General	3 387.8	98.3	2.9%	27.7	0.8%	318.1	9.3%	444.1	13.1%	3 831.9		
(3) Office of the Under-Secretary-General for Political and General Assembly Affairs.....	1 643.5	55.7	3.3%	30.7	1.8%	157.5	9.5%	243.9	16.8%	1 887.4		
(4) Office of the Under-Secretaries-General for Special Political Affairs.....	1 653.9	125.8	7.6%		0.0%	158.5	9.5%	284.3	17.1%	1 938.2		
(5) Office for Special Political Questions..	1 212.3 <sup>a/</sup>	42.1	3.4%	133.0	11.0%	126.5	10.4%	302.4	24.9%	1 514.7		
(6) Office of the Director-General, United Nations Office at Geneva.....	2 436.8	43.2	1.7%	25.6	1.0%	8.5	0.3%	77.3	3.1%	2 514.1		
(7) Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon.....	190.0	252.2	132.7%		0.0%	50.5	26.5%	302.7	159.3%	492.7		
(8) Former Office for Inter-Agency Affairs and Co-ordination....	150.0	4.0	2.6%	-154.0	*		0.0%	-150.0	-100.0%			
<b>PART II. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES</b>												
<b>2. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES.....</b>	52 189.7	687.6	1.3%	936.9	1.7%	3 862.8	7.4%	5 481.3	10.5%	57 671.0		
<b>A. Policy-making organs.....</b>	971.5	29.0	2.9%	-421.2	-43.3%	28.8	2.9%	-363.4	-37.4%	608.1		
<b>B. Department of Political and Security Council Affairs.....</b>	10 372.0	1 167.9	11.2%	235.6	2.3%	921.6	8.8%	2 325.1	22.4%	12 697.1		
<b>C. Third United Nations Conference on the Law of the Sea.....</b>	3 064.1	-3 064.1	-100.0%	1 024.8	33.4%	62.3	2.0%	-1 977.0	-64.5%	1 087.1		

<sup>a/</sup> Including the former Office of the Co-ordinator of Assistance for the Reconstruction and Development of Viet-Nam

Total revalued 1978-1979 resource base	Analysis of real growth (at revised 1979 rates)					Rate of real growth (6) (5)/(1)
	Actual resource growth (column C) (2)	Less non- recurrent items (3)	Plus delayed growth (new points) (4)	Adjusted resource growth (5) (2)-(3)+(4)		

(1)	(2)	(3)	(4)	(5)	(6)	(5)/(1)
<b>PART I. OVER-ALL POLICY-MAKING DIRECTION AND CO-ORDINATION</b>						
<b>1. OVER-ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION.....</b>						
22 285.4	158.3		25.2	183.5		0.8%
10 412.2	110.4			110.4		1.0%
3 575.9	204.2			204.2		5.7%
1 094.9	11.8			11.8		1.0%
109.8	8.8			8.8		8.0%
1 768.4	-12.4			-12.4		-0.7%
1 091.1	-102.0			-102.0		-9.3%
2 721.3						0.9%
50.8						0.0%
11 873.2	47.9		25.2	73.1		0.6%
577.6	-15.9			-15.9		-2.7%
3 486.1	27.7			27.7		0.7%
1 699.2	30.7		25.2	55.9		3.2%
1 779.7						0.0%
1 254.4	133.8			133.8		10.6%
2 480.0	25.6			25.6		1.0%
442.2						0.0%
154.0	-154.0			-154.0		
<b>PART II. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE- KEEPING ACTIVITIES</b>						
<b>2. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE- KEEPING ACTIVITIES.....</b>						
52 877.3	930.9	1 024.8	29.2	-64.7		-0.1%
1 000.5	-421.2			-421.2		-42.0%
11 539.9	235.6		10.0	246.4		2.1%
	1 024.8	1 024.8				

**ANNEX I (continued)**  
(In thousands of United States dollars)

Expenditure section	1976-1979 appropriations		Revaluation of 1976-1979 resources base (at revised 1979 rates)		Estimated additional resource growth (at revised 1979 rates)		Estimated additional requirements inflation in 1980-1981		Total increase (k)		1980-1981 estimates (f)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i) + (j) + (k)	(l) + (m)	(n) + (o)
D. Special missions.....	5 731.6	7 790.9	6.0%		88.5	0.2%	1 940.8	6.5%	3 820.2	12.0%	33 521.8
E. United Nations Relief and Works Agency for Palestine Refugees in the Near East.....	8 080.5	763.9	9.4%		3.2	0.0%	909.3	11.2%	1 676.4	20.7%	9 756.9
<b>PART III. POLITICAL, TRUSTEESHIP AND DECOLONIZATION</b>											
<b>3. POLITICAL AFFAIRS, TRUSTEESHIP, AND DECOLONIZATION.....</b>	<b>11 887.7</b>	<b>-514.7</b>	<b>-4.3%</b>		<b>-209.1</b>	<b>-1.7%</b>	<b>1 677.4</b>	<b>9.0%</b>	<b>353.6</b>	<b>2.9%</b>	<b>12 241.3</b>
A. Policy-making organs.....	1 317.3	-251.1	-19.0%		-150.0	-14.7%	91.9	9.0%	309.2	23.4%	1 008.1
B. Department of Political Affairs, Trusteeship and Decolonization.....	4 278.8	186.4	4.3%		-50.1	-1.1%	404.8	9.4%	541.1	12.6%	4 819.9
C. Namibia.....	4 658.7	-553.5	-11.8%		-9.0	-0.1%	438.3	9.4%	-124.2	-2.6%	4 534.5
D. Centre against Apartheid.....	1 632.9	-103.5	-6.3%			0.0%	142.4	7.3%	26.9	15.0%	1 878.8
<b>PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES</b>											
<b>4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES).....</b>	<b>7 703.2</b>	<b>-6 396.4</b>	<b>-83.0%</b>		<b>1 501.9</b>	<b>19.4%</b>	<b>251.6</b>	<b>3.2%</b>	<b>-4 642.9</b>	<b>-60.2%</b>	<b>3 060.3</b>
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings.....	1 307.5	-0.8	-0.0%		-177.0	-13.5%	111.0	8.4%	-66.8	-5.1%	1 240.8
B. Special conferences..	6 395.6	-6 395.5	-100.0%		1 678.9	26.5%	140.6	2.2%	-4 576.1	-71.2%	1 819.5
<b>5. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION.....</b>	<b>1 251.1</b>	<b>1 064.4</b>	<b>85.0%</b>		<b>-89.0</b>	<b>-7.1%</b>	<b>205.0</b>	<b>16.3%</b>	<b>1 180.4</b>	<b>94.3%</b>	<b>2 431.5</b>
<b>6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS.....</b>	<b>34 614.3</b>	<b>1 802.7</b>	<b>5.2%</b>		<b>143.8</b>	<b>0.4%</b>	<b>3 266.9</b>	<b>9.4%</b>	<b>5 213.4</b>	<b>15.0%</b>	<b>39 827.7</b>
<b>7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT.....</b>	<b>12 477.5</b>	<b>-278.4</b>	<b>-2.2%</b>			0.0%			<b>628.9</b>	<b>5.0%</b>	<b>13 106.4</b>
<b>8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS.....</b>	<b>2 133.4</b>	<b>139.2</b>	<b>6.5%</b>		<b>25.8</b>	<b>1.2%</b>	<b>208.6</b>	<b>9.7%</b>	<b>373.6</b>	<b>17.5%</b>	<b>2 507.0</b>
<b>9. TRANSNATIONAL CORPORATIONS.....</b>	<b>6 491.5</b>	<b>344.6</b>	<b>5.3%</b>		<b>-106.9</b>	<b>-1.6%</b>	<b>671.5</b>	<b>10.3%</b>	<b>909.2</b>	<b>14.0%</b>	<b>7 400.7</b>
<b>10. ECONOMIC COMMISSION FOR EUROPE.....</b>	<b>23 398.6</b>	<b>511.0</b>	<b>2.1%</b>		<b>20.4</b>	<b>0.0%</b>	<b>84.0</b>	<b>0.3%</b>	<b>615.4</b>	<b>2.6%</b>	<b>24 014.0</b>
<b>11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC.....</b>	<b>19 461.1</b>	<b>877.9</b>	<b>4.5%</b>		<b>119.8</b>	<b>0.6%</b>	<b>3 084.9</b>	<b>15.8%</b>	<b>4 082.6</b>	<b>20.9%</b>	<b>23 543.7</b>
<b>12. ECONOMIC COMMISSION FOR LATIN AMERICA.....</b>	<b>26 420.3</b>	<b>1 935.4</b>	<b>7.3%</b>		<b>176.9</b>	<b>0.6%</b>	<b>4 434.0</b>	<b>16.7%</b>	<b>6 546.3</b>	<b>24.7%</b>	<b>32 966.6</b>
<b>13. ECONOMIC COMMISSION FOR AFRICA.....</b>	<b>22 142.8</b>	<b>1 622.5</b>	<b>7.3%</b>		<b>248.8</b>	<b>1.1%</b>	<b>3 610.1</b>	<b>16.3%</b>	<b>5 481.4</b>	<b>24.7%</b>	<b>27 624.2</b>
<b>14. ECONOMIC COMMISSION FOR WESTERN ASIA.....</b>	<b>10 250.0</b>	<b>688.9</b>	<b>6.7%</b>		<b>500.1</b>	<b>4.8%</b>	<b>1 493.6</b>	<b>14.5%</b>	<b>2 682.6</b>	<b>26.1%</b>	<b>12 932.6</b>
<b>15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT.....</b>	<b>46 960.3</b>	<b>-1 630.0</b>	<b>-3.4%</b>			0.0%			<b>236.6</b>	<b>0.5%</b>	<b>-1 393.4</b>
<b>16. INTERNATIONAL TRADE CENTRE.....</b>	<b>7 644.5</b>	<b>402.2</b>	<b>2.5%</b>		<b>188.7</b>	<b>2.4%</b>	<b>135.1</b>	<b>1.7%</b>	<b>526.0</b>	<b>6.7%</b>	<b>8 370.5</b>
<b>17. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION.....</b>	<b>61 833.5</b>	<b>2 220.2</b>	<b>3.6%</b>		<b>1 174.9</b>	<b>1.9%</b>	<b>6 059.6</b>	<b>9.7%</b>	<b>9 460.7</b>	<b>15.3%</b>	<b>71 294.2</b>
<b>18. UNITED NATIONS ENVIRONMENT PROGRAMME.....</b>	<b>8 955.6</b>	<b>766.5</b>	<b>8.5%</b>		<b>-121.0</b>	<b>-1.3%</b>	<b>1 143.6</b>	<b>12.7%</b>	<b>1 789.1</b>	<b>19.9%</b>	<b>10 744.7</b>

Total revalued 1978-1979 resource base (1)	Analysis of real growth (at revised 1979 rates)				Adjusted resource growth (5) (2) - (3) ÷ (4)	Rate of real growth (6) (5) / (1)	
	Actual resource growth (column C) (2)	Less non-recurrent items (3)	Plus delayed growth (new posts) (4)				
31 492.5	88.5		18.4	106.9	0.3%		D. Special missions.....
8 844.4	3.2			3.2	0.0%		E. United Nations Relief and Works Agency for Palestine Refugees in the Near East.....
							PART III. POLITICAL, TRUSTEESHIP AND DECOLONIZATION
11 373.0	-209.1			-209.1	-1.8%		3. POLITICAL AFFAIRS, TRUSTEESHIP, AND DECOLONIZATION.....
1 066.2	-150.0			-150.0	-14.0%		A. Policy-making organs..
4 465.2	-50.1			-50.1	-1.1%		B. Department of Political Affairs, Trusteeship and Decolonization.....
4 105.2	-9.0			-9.0	-0.2%		C. Namibia.....
1 736.4					0.0%		D. Centre against Apartheid.....
							PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES
1 306.8	1,501.9	1 678.9		-177.0	-13.5%		4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES).....
1 306.8	-177.0	1 678.9		-177.0	-13.5%		A. Economic and Social Council and its functional commis- sions and committees and other recurrent meetings.....
							B. Special conferences..
2 315.5	-89.0			-89.0	-3.8%		5. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION.....
36 417.0	143.8		80.8	224.6	0.6%		6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS.....
12 198.7					0.0%		7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT.....
2 272.6	25.8		10.8	36.6	1.6%		8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS.....
6 836.1	-106.9			-106.9	-1.5%		9. TRANSNATIONAL CORPORATIONS.....
23 909.6	20.4			20.4	0.0%		10. ECONOMIC COMMISSION FOR EUROPE.....
20 339.0	1.8		139.6	259.4	1.2%		11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC.....
28 355.7	176.9		139.0	315.9	1.1%		12. ECONOMIC COMMISSION FOR LATIN AMERICA.....
23 765.3	248.8		112.8	361.6	1.5%		13. ECONOMIC COMMISSION FOR AFRICA.....
10 938.9	500.1	282.6	152.0	369.5	3.3%		14. ECONOMIC COMMISSION FOR WESTERN ASIA.....
45 330.3					0.0%		15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT..
8 046.7	188.7	68.3		100.4	1.2%		16. INTERNATIONAL TRADE CENTRE.....
64 059.7	1 174.9	877.7	44.2	341.4	0.5%		17. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION..
9 722.1	-121.0			-121.0	-1.2%		18. UNITED NATIONS ENVIRONMENT PROGRAMME....

**ANNEX I (continued)**  
(In thousands of United States dollars)

Expenditure section	1978-1979 appropriations		Revaluation of 1978-1979 resources base (at revised 1979 rates)		Estimated additional resource growth (at revised 1979 rates)		Estimated additional requirements in inflation 1980-1981		Total increase (b) + (c) + (d)		1980-1981 estimates (f)
	(A)	(B)	(B)	(C)	(C)	(D)	(D)	(E)	(E)	(F)	
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS : HABITAT.....	6 134.4	-157.0	-2.5%	649.7	10.5%	887.1	14.4%	1 379.8	22.4%	7 514.2	
20. INTERNATIONAL DRUG CONTROL.....	6 398.7	-811.6	-12.6%	-52.5	-0.8%	510.4	7.9%	-353.7	-5.5%	6 045.0	
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES.....	22 005.1	1 250.5	5.6%	785.4	3.5%	1 689.3	7.6%	3 725.2	16.9%	25 730.3	
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR.....	3 339.7	53.6	1.6%	1 047.3	31.3%	31.6	0.9%	1 132.5	33.9%	4 472.2	
23. HUMAN RIGHTS.....	9 896.0	-1 221.5	-12.3%	0.4	0.0%	64.6	0.6%	-1 156.5	-11.6%	8 739.5	
24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION...	23 664.1	870.6	3.6%	0.0%	0.0%	2 713.4	11.4%	3 584.0	15.1%	27 248.1	
<b>PART V. INTERNATIONAL JUSTICE AND LAW</b>											
25. INTERNATIONAL COURT OF JUSTICE.....	6 602.6	479.5	7.2%	252.9	3.8%	294.5	4.4%	1 026.9	15.5%	7 629.5	
26. LEGAL ACTIVITIES.....	9 202.6	410.0	4.4%	-138.5	-1.5%	805.7	8.7%	1 077.2	11.7%	10 279.8	
A. Policy-making organs.....	1 566.0	-19.1	-1.2%	-39.2	-2.5%	87.8	5.6%	29.5	1.8%	1 595.5	
B. Special meetings and conferences.....	38.9	-38.9	-100.0%	0.0%	0.0%	0.0%	0.0%	-38.9	-100.0%		
C. Office of Legal Affairs.....	7 597.7	468.0	6.1%	-99.3	-1.3%	717.9	9.4%	1 066.6	14.3%	8 684.3	
<b>PART VI. PUBLIC INFORMATION</b>											
27. DEPARTMENT OF PUBLIC INFORMATION.....	38 314.7	1 147.8	2.9%	871.9	2.2%	3 560.4	9.2%	5 580.1	14.5%	43 894.8	
A. Headquarters.....	22 161.1	604.8	2.7%	803.5	3.6%	2 213.5	9.9%	3 621.8	16.3%	25 782.9	
B. Geneva.....	3 504.0	-63.2	-1.8%	155.6	4.4%	12.6	0.3%	105.0	2.9%	3 609.0	
C. Information centres..	12 649.6	606.2	4.7%	-87.2	-0.6%	1 334.3	10.5%	1 853.3	14.6%	14 502.9	
<b>PART VII. COMMON SUPPORT SERVICES</b>											
28. ADMINISTRATION, MANAGEMENT AND GENERAL SERVICES	186 344.6	21 164.6	11.3%	1 912.6	1.0%	13 707.3	7.3%	36 783.9	19.7%	223 128.5	
A. Office of the Under Secretary-General for Administration and Management.....	522.3	10.1	1.9%	22.5	4.3%	49.7	9.5%	82.3	15.7%	604.6	
B. Office of Financial Services.....	8 925.9	733.7	8.2%	117.3	1.3%	877.1	9.8%	1 728.1	19.3%	10 654.0	
C. Office of Personnel Services.....	8 840.3	423.4	4.7%	191.6	2.1%	844.9	9.5%	1 459.9	16.5%	10 300.2	
D. Office of General Services, Headquarters.....	70 853.5	2 371.0	3.3%	1 406.2	1.9%	7 153.6	10.0%	10 930.8	15.4%	81 784.3	
E. Administrative Management Service...	1 518.4	4.3	0.2%	0.0%	0.0%	141.2	9.2%	145.5	9.5%	1 663.9	
F. Internal Audit Division.....	2 974.9	79.6	2.6%	35.0	1.1%	175.6	5.9%	290.2	9.7%	3 265.1	
G. Electronic Data Processing and Information Systems Division.....	11 597.9	245.5	2.1%	-333.4	-2.8%	780.1	6.7%	692.2	5.9%	12 290.1	
H. Administrative and Financial Services, Geneva.....	10 185.5	287.0	2.8%	250.2	2.4%	32.0	0.3%	569.2	5.5%	10 754.7	
I. General Services Division, Geneva.....	45 162.0	1 062.3	2.3%	-375.3	-0.8%	285.0	0.6%	972.0	2.1%	46 134.0	
J. Staff training activities (Headquarters, Geneva, and the regional commissions)	4 663.0	62.7	1.3%	-209.4	-4.4%	326.9	7.0%	180.2	3.8%	4 843.2	



Total revalued 1978-1979 resource base	Analysis of real growth (at revised 1979 rates)				Adjusted resource growth (5)	Rate of real growth (6)	
	Actual resource growth (column C) (2)	Less non-recurrent items (3)	Plus delayed growth (new posts) (4)	(2) - (3) + (4)			
5 977.4	649.7	443.4		206.3	3.4%	19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS :	
5 587.1	-52.5		13.8	-38.7	-0.6%	20. INTERNATIONAL DRUG CONTROL.....	
23 255.6	785.4			785.4	3.3%	21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES.....	
3 393.3	1 047.3			1 047.3	30.8%	22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR.....	
8 674.5	0.4		177.0	177.4	2.0%	23. HUMAN RIGHTS.....	
24 534.7					0.0%	24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION....	
						PART V. INTERNATIONAL JUSTICE AND LAW	
7 082.1	252.9			252.9	3.5%	25. INTERNATIONAL COURT OF JUSTICE.....	
9 612.6	-138.5	113.5	107.4	-144.6	-1.5%	26. LEGAL ACTIVITIES.....	
1 546.9	-39.2	113.5		-152.7	-9.8%	A. Policy-making organs.	
						B. Special meetings and conferences.....	
8 065.7	-99.3		107.4	8.1	0.1%	C. Office of Legal Affairs.....	
						PART VI. PUBLIC INFORMATION	
39 462.5	871.9	304.7	38.2	695.4	1.5%	27. DEPARTMENT OF PUBLIC INFORMATION.....	
22 765.9	803.5	304.7	15.0	513.8	2.2%	A. Headquarters....	
5 440.8	155.6		23.2	178.8	5.1%	B. Geneva.....	
13 255.8	-87.2			-87.2	-0.6%	C. Information centres..	
						PART VII. COMMON SUPPORT SERVICES	
207 508.6	1 912.6	136.7	834.3	2 610.2	1.2%	28. ADMINISTRATION, MANAGE- MENT AND GENERAL SERVICES	
						A. Office of the Under Secretary-General for Administration and Management.....	
532.4	22.5		25.2	47.7	8.9%	B. Office of Financial Services.....	
9 659.6	117.3		21.6	138.9	1.4%	C. Office of Personnel Services.....	
9 263.7	191.6		184.4	346.0	3.7%	D. Office of General Services, Headquarters.....	
73 224.5	1 406.2		310.0	1 716.2	2.3%	E. Administrative Management Service...	
1 522.7					0.0%	F. Internal Audit Division.....	
3 054.5	35.0			35.0	1.1%	G. Electronic Data Processing and Information Systems Division.....	
11 843.4	-333.4	136.7		-470.1	-3.9%	H. Administrative and Financial Services, Geneva.....	
10 872.5	250.2		71.2	321.4	3.0%	I. General Services Division, Geneva.....	
46 224.3	-375.3		69.6	-305.7	-0.6%	J. Staff training activ- ities (Headquarters, Geneva, and the regional commissions)	
4 725.7	-209.4			-209.4	-4.4%		

**ANNEX I (continued)**  
(In thousands of United States dollars)

Expenditure section	1978-1979		Revaluation of 1978-1979 resources base (at revised 1979 rates)		Estimated additional requirements Resource growth (at rev. sed 1979 rates)		Inflation in 1980-1981		Total increase		1980-1981 estimates
	(A)	(B)	(B)	(C)	(C)	(D)	(E)	(E)	(B) + (C) + (D)	(F)	(B) + (A)
K. Miscellaneous expenses.....	2 682.5	-406.4	-15.1%	571.0	21.2%	290.6	10.8%	455.2	16.9%	3 137.7	
L. Jointly financed administrative activities.....	7 244.0	842.6	11.6%	236.9	3.2%	318.0	4.3%	1 397.5	19.2%	8 641.5	
(1) International Civil Service Commission...	3 186.5	333.2	10.4%	323.1	10.1%	297.2	9.3%	953.5	29.9%	4 140.0	
(2) Joint Inspection Unit	3 756.4	509.4	13.5%	-83.0	-2.2%	20.8	0.5%	447.2	11.9%	4 203.6	
(3) CCAQ secretariat, United Nations share	301.1		0.0%	-3.2	-1.0%		0.0%	-3.2	-1.0%	297.9	
N. Administrative Services, Vienna	11 174.4	15 448.2	138.2%		0.0%	2 432.6	21.7%	17 880.8	160.0%	29 055.2	
29. CONFERENCE AND LIBRARY SERVICES.....	167 159.9	7 572.7	4.5%	773.4	0.4%	8 981.2	5.3%	17 327.3	10.3%	184 487.2	
A. Department of Conference Services..	82 928.9	2 358.2	2.8%	825.4	0.9%	7 944.5	9.5%	11 128.1	13.4%	94 057.0	
B. Conference Services, Geneva.....	71 976.7	4 845.3	6.7%	-136.7	-0.1%	269.5	0.3%	4 978.1	6.9%	76 954.8	
C. Conference Services, Vienna.....	41.1	96.1	233.8%	154.7	376.3%	26.9	65.4%	277.7	675.6%	318.8	
D. Library, Headquarters	7 969.8	160.8	2.0%	-58.0	-0.7%	726.2	9.1%	829.0	10.4%	8 798.8	
E. Library, Geneva.....	4 243.4	112.3	2.6%	-12.0	-0.2%	14.1	0.3%	114.4	2.6%	4 357.8	
PART VIII. SPECIAL EXPENSES											
30. UNITED NATIONS BOND ISSUE	16 817.0		0.0%	239.0	1.3%		0.0%	239.0	1.4%	17 056.0	
PART IX. STAFF ASSESSMENT											
31. STAFF ASSESSMENT.....	168 092.8	4 140.5	2.4%	2 441.0	1.4%	6 585.5	3.9%	13 167.0	7.8%	181 259.8	
PART X. CAPITAL EXPENDITURES											
TOTAL, programme support and common services	1 041 524.5	39 696.5	3.8%	13 446.9	1.2%	72 627.1	6.9%	125 770.5	12.0%	1 167 295.0	
32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES..	48 589.0	-34 739.4	-71.4%	29 123.3	59.9%	3 935.4	8.0%	-1 680.7	-3.4%	46 908.3	
GRAND TOTAL expenditure estimates (gross)	1 090 113.5	4 957.1	0.4%	42 570.2	3.9%	76 562.5	7.0%	124 089.8	11.3%	1 214 203.3	
Income section											
1. Income from staff assessment .	172,684.1							12,000.0	6.9%	184,684.1	
2. General income .....	16,916.9							7,925.8	46.8%	24,842.7	
3. Revenue-producing activities .	6,119.5							5,408.9	88.4%	11,528.4	
TOTAL, income estimates	195,720.5							25,334.7	12.9%	221,055.2	
GRAND TOTAL, expenditure estimates (net)	894,393.0							98,755.1	11.0%	993,148.1	

Total revalued 1978-1979 resource base	Analysis of real growth (at revised 1979 rates)				Rate of real growth (6) (5)/(1)	
	Actual resource growth (column C) (2)	Less non-recurrent items (3)	Plus delayed growth (new posts) (4)	Adjusted resource growth (5) (2) - (3) + (4)		
(1)	(2)	(3)	(4)	(5)	(6)	(5)/(1)
2 276.1	571.0			571.0	25.0%	K. Miscellaneous expenses.....
8 386.6	236.9		182.3	419.2	5.1%	L. Jointly financed administrative activities.....
3 519.7	323.1		182.3	505.4	14.3%	(1) International Civil Service Commission...
4 265.8	-83.0			-83.0	-1.9%	(2) Joint Inspection Unit
301.1	-3.2			-3.2	-1.0%	(3) CCAQ secretariat, United Nations share
26 622.6					0.0%	M. Administrative Services, Vienna
174 732.6	773.4	262.2	189.4	620.6	0.3%	29. CONFERENCE AND LIBRARY SERVICES.....
85 267.1	825.4	262.2	38.2	601.0	0.7%	A. Department of Conference Services..
76 822.0	-136.7		88.0	-88.7	-0.1%	B. Conference Services, Geneva.....
137.2	154.7			154.7	112.7%	C. Conference Services, Vienna.....
8 130.6	-58.0			-58.0	-0.7%	D. Library, Headquarters
4 355.7	-12.0		23.2	11.2	0.2%	E. Library, Geneva.....
						F. Library, Vienna.....
						PART VIII. SPECIAL EXPENSES
16 817.0	239.0			239.0	1.4%	30. UNITED NATIONS BOND ISSUE
						PART IX. STAFF ASSESSMENT
172 233.3	2 445.0	794.5	485.1	2 131.6	1.2%	31. STAFF ASSESSMENT.....
						PART X. CAPITAL EXPENDITURES
1 081 221.0	13 446.9	6 007.3	2 498.8	9 938.4	0.9%	TOTAL, programme support and common services
13 849.6	29 123.3	29 531.3		-410.0	-2.9%	32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES..
1 095 070.6	42 570.2	35 540.6	2 498.6	9 520.6	0.8%	GRAND TOTAL expenditure estimates (gross)

## ANNEX II

Analysis of revalued 1978-1979 resource base  
(at revised 1979 rates)

(In thousands of United States dollars)

programas	appropriations 1978-1979 (1)	non-recurrent 1978-1979 (2)	----- delayed impact of ----- ----- 1978-1979 growth-----		Additional established post currency (5)
			established post (3)	other objects of expenditure (4)	
PART I. OVER-ALL POLICY-MAKING DIRECTION AND CO-ORDINATION					
1. OVER-ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION.....	21 537.2	700.2	263.2	390.8	90.4
PART II. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE- KEEPING ACTIVITIES					
2. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE- KEEPING ACTIVITIES.....	52 189.7	3 077.5	450.9	770.2	192.6
PART III. POLITICAL, TRUSTEESHIP AND DECOLONIZATION					
3. POLITICAL AFFAIRS, TRUSTEESHIP, AND DECOLONIZATION.....	11 887.7	1 601.7	263.1	652.4	0.8
PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES					
4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES).....	7 703.2	6 395.6		-36.4	
5. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION.....	1 251.1	46.5	891.0	100.0	
6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS.....	34 614.3	617.9	617.9	14.0	147.9
7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT.....	12 477.5	18.4	85.3		42.1
8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS.....	2 133.4		67.4		
9. TRANSNATIONAL CORPORATIONS.....	6 491.5		168.3		7.9
10. ECONOMIC COMMISSION FOR EUROPE.....	23 398.6		95.7		469.1
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC.....	19 461.1		161.3	10.9	
12. ECONOMIC COMMISSION FOR LATIN AMERICA.....	26 420.3		194.8	10.9	
13. ECONOMIC COMMISSION FOR AFRICA.....	22 142.8	247.9	112.2	10.9	
14. ECONOMIC COMMISSION FOR WESTERN ASIA.....	10 250.0		241.5	10.9	293.6
15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT.	46 960.3	3 009.7	442.7		766.5

Requirements -----							
recosting at revised 1979 rates-----							
established post inflation (6)	other objects of expenditure currency (7)	inflation (8)	special adjustments (9)	total (10)	net additional requirements (10-2) (11)	total revalued 1978-1979 resource base (11+1) (12)	
*****							
							<b>PART I. OVER-ALL POLICY-MAKING DIRECTION AND CO-ORDINATION</b>
369.2	31.3	279.8	86.7	1 516.4	748.2	22 285.4	<b>1. OVER-ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION.....</b>
							<b>PART II. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE- KEEPING ACTIVITIES</b>
779.6	10.6	1 113.6	1 179.6	4 505.1	687.6	52 877.3	<b>2. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE- KEEPING ACTIVITIES.....</b>
							<b>PART III. POLITICAL, TRUSTESHIP AND DECOLONIZATION</b>
222.6	1.3	80.1	-53.3	1 167.0	-514.7	11 373.0	<b>3. POLITICAL AFFAIRS, TRUSTESHIP, AND DECOLONIZATION.....</b>
							<b>PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES</b>
		57.5	-1.9	-0.8	-6 396.4	1 306.8	<b>4. POLICY-MAKING (ORGANS (ECONOMIC AND SOCIAL ACTIVITIES).....</b>
36.1		1.6		1 110.9	1 064.4	2 315.5	<b>5. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION.....</b>
619.9	0.3	73.8	946.8	2 420.6	1 802.7	36 417.0	<b>6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS.....</b>
178.6	2.0	16.5	-584.9	-260.4	-278.8	12 198.7	<b>7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT.....</b>
50.6		1.3	-1	139.2	139.2	2 272.6	<b>8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS.....</b>
114.6	0.7	52.6	0.5	344.6	344.6	6 836.1	<b>9. TRANSNATIONAL CORPORATIONS.....</b>
-77.5	13.3	15.6	-5.2	511.0	511.0	23 909.6	<b>10. ECONOMIC COMMISSION FOR EUROPE.....</b>
579.6		164.5	-38.4	877.9	877.9	20 339.0	<b>11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC.....</b>
1 542.2		187.1	0.4	1 935.4	1 935.4	28 355.7	<b>12. ECONOMIC COMMISSION FOR LATIN AMERICA.....</b>
1 586.5		166.8	-6.0	1 870.4	1 622.5	23 765.3	<b>13. ECONOMIC COMMISSION FOR AFRICA.....</b>
82.3	19.6	41.0		688.9	688.9	10 938.9	<b>14. ECONOMIC COMMISSION FOR WESTERN ASIA.....</b>
-124.3	-27.3	226.3	73.6	1 379.7	-1 630.0	45 330.3	<b>15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT.</b>

**ANNEX II (continued)**  
(In thousands of United States dollars)

programmes	appropriations 1978-1979 (1)	non-recurrent 1978-1979 (2)	----- delayed impact of ----- ----- 1978-1979 growth -----		Additional established post- currency (5)
			established post (3)	other objects of expenditure (4)	
16. INTERNATIONAL TRADE CENTRE.....	7 844.5				
17. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION.....	61 833.5	488.6	428.2		944.5
18. UNITED NATIONS ENVIRONMENT PROGRAMME.....	8 955.6		6.6	13.2	507.2
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS : HABITAT.....	6 134.4	1 059.3	435.2	683.3	200.2
20. INTERNATIONAL DRUG CONTROL.....	6 398.7	199.4	66.6		114.3
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES.....	22 005.1				231.4
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR.....	3 339.7				55.2
23. HUMAN RIGHTS.....	9 896.0	1 384.5	89.4		144.3
24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION...	23 664.1				
<b>PART V. INTERNATIONAL JUSTICE AND LAW</b>					
25. INTERNATIONAL COURT OF JUSTICE.....	6 602.6		32.5		65.7
26. LEGAL ACTIVITIES.....	9 202.6	152.4	134.8		2.7
<b>PART VI. PUBLIC INFORMATION</b>					
27. DEPARTMENT OF PUBLIC INFORMATION.....	38 314.7	160.0	107.9	35.9	68.8
<b>PART VII. COMMON SUPPORT SERVICES</b>					
28. ADMINISTRATION, MANAGE- MENT AND GENERAL SERVICES	186 344.6	1 096.5	1 019.9	434.3	769.0
29. CONFERENCE AND LIBRARY SERVICES.....	167 159.9		478.2		1 257.5
<b>PART VIII. SPECIAL EXPENSES</b>					
30. UNITED NATIONS BOND ISSUE	16 817.0				
<b>PART IX. STAFF ASSESSMENT</b>					
31. STAFF ASSESSMENT.....	168 092.8	1 674.9	1 725.9	387.5	945.5
<b>PART X. CAPITAL EXPENDITURES</b>					
32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES...	48 589.0	35 028.2			
<b>GRAND TOTAL</b> expenditure estimates (gross)	<b>1 090 113.5</b>	<b>57 847.2</b>	<b>8 613.5</b>	<b>3 568.3</b>	<b>7 137.2</b>

## Requirements

re-costing at revised 1979 rates -----

established post inflation (6)	other objects of expenditure currency (7)	inflation (8)	special adjustments (9)	total (10)	net additional requirements (10-4) (11)	total revalued 1978-1979 resource base (11+4) (12)	
	78.6	123.6		202.2	202.2	8 046.7	16. INTERNATIONAL TRADE CENTER.....
692.0	140.7	347.0	160.4	2 714.8	2 226.2	64 059.7	17. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION.
112.2	163.2	164.0	0.1	766.5	766.5	9 722.1	18. UNITED NATIONS ENVIRONMENT PROGRAMME.....
90.7	98.3	60.4	-665.8	902.3	-157.0	5 977.4	19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS : HABITAT.....
-22.3	20.4	16.3	-807.5	-612.2	-811.6	5 587.1	20. INTERNATIONAL DRUG CONTROL.....
884.0	29.3	109.5	-3.7	1 250.5	1 250.5	23 255.6	21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES.....
-11.5	5.7	4.8	-6	53.6	53.6	3 393.3	22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR.....
-74.6	25.6	21.0	-92.5	163.0	-1 221.5	8 674.5	23. HUMAN RIGHTS.....
	137.4	733.2		870.6	870.6	24 534.9	24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION...
							PART V. INTERNATIONAL JUSTICE AND LAW
-10.2	32.0	70.4	289.1	479.5	479.5	7 082.1	25. INTERNATIONAL COURT OF JUSTICE.....
105.8	16.3	68.0	234.8	562.4	410.0	9 612.6	26. LEGAL ACTIVITIES.....
							PART VI. PUBLIC INFORMATION
534.2	1.8	359.9	199.3	1 307.8	1 147.8	39 462.5	27. DEPARTMENT OF PUBLIC INFORMATION.....
							PART VII. COMMON SUPPORT SERVICES
474.7	562.2	2 164.7	16 835.7	22 260.5	21 164.0	207 508.6	28. ADMINISTRATION, MANAGE- MENT AND GENERAL SERVICES
1 377.5	358.5	770.7	3 330.3	7 572.7	7 572.7	174 732.6	29. CONFERENCE AND LIBRARY SERVICES.....
							PART VIII. SPECIAL EXPENSES
						18 817.0	30. UNITED NATIONS BOND ISSUE
							PART IX. STAFF ASSESSMENT
1 259.5	150.4	383.8	962.8	5 815.4	4 140.5	172 233.3	31. STAFF ASSESSMENT.....
							PART X. CAPITAL EXPENDITURES
	198.2	90.6		288.8	-34 739.4	13 849.6	32. CONSTRUCTION, ALIENATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES..
11 423.8	2 070.3	7 950.3	22 049.4	62 804.3	4 957.1	1 095 070.6	GRAND TOTAL expenditure estimates (gross)

## ANNEX III

## Non-recurrent items (1978-1979 and 1980-1981)

(In thousands of United States dollars)

Section	Subject	1980-1981		
		1978-1979	At revised 1979 rates	At 1980-1981 rates
1.	Over-all policy-making, direction and co-ordination			
	(i) Eighth and ninth special sessions of the General Assembly	315.7	--	--
	(ii) Tenth special session of the General Assembly	352.2	--	--
	(iii) Former Office of the Co-ordinator of Assistance for the Reconstruction and Development of Viet-Nam	100.3	--	--
	Total, section 1	768.2	--	--
2.	Political and Security Council affairs; peace-keeping activities			
	(i) Seventh session of the Third United Nations Conference on the Law of the Sea	315.6	--	--
	(ii) Eighth session of the Third United Nations Conference on the Law of the Sea	299.3	--	--
	(iii) Third United Nations Conference on the Law of the Sea	2 449.2	1 024.8	1 127.4
	(iv) Centre for Disarmament—Work related to the tenth special session of the General Assembly	362.4	--	--
	(v) Special mission on the question of Southern Rhodesia and Lebanon	46.0	--	--
	(vi) One-time cost of Relocation of UNRWA headquarters from Beirut to Vienna	345.0	--	--
	Total, section 2	3 817.5	1 024.8	1 127.4
3.	Political affairs, trusteeship and decolonization			
	(i) Subvention to the United Nations Fund for Namibia	1 000.0	--	--
	(ii) Special allocation to the United Nations Council for Namibia	300.0	--	--
	(iii) One-time cost of production of film on international action against apartheid	54.7	--	--
	(iv) United Nations Educational and Training Programme for Southern Africa	27.0	--	--
	(v) Special allocation to the Special Committee against Apartheid	300.0	--	--
	Total, section 3	1 681.7	--	--
4.	Policy-making organs (economic and social activities)			
	(i) World Conference on the United Nations Decade for Women	452.6	440.4	471.0
	(ii) United Nations Conference on New and Renewable Sources of Energy	594.6	1 238.5	1 348.5
	(iii) United Nations Conference on Science and Technology for Development	4 437.0	--	--
	(iv) United Nations Conference on Technical Co-operation among Developing Countries	737.4	--	--
	(v) World Conference to Combat Racism and Racial Discrimination	35.7	--	--
	(vi) Regional Preparatory Meetings—Sixth Congress on the Prevention of Crime and the Treatment of Offenders	69.2	--	--
	(vii) Conference on Desertification	69.1	--	--
	Total, section 4	6 695.6	1 678.9	1 819.5
5.	Office of the Director-General for Development and International Economic Co-operation			
	One-time cost of general temporary assistance	46.5	--	--
6.	Department of International Economic and Social Affairs			
	One-time cost of relocation of Centre of Social Development and Humanitarian Affairs to Vienna	617.9	--	--
7.	Department of Technical Co-operation for Development			
	One-time cost of furniture and equipment	18.4	--	--
13.	Economic Commission for Africa			
	Preparation and holding of Conference of Ministers to launch Transport Decade in Africa	247.9	--	--
14.	Economic Commission for Western Asia			
	(i) Social development programme: study of the socio-economic conditions of the Palestinian People	--	77.2	89.2
	(ii) Security requirements pending transfer of ECWA headquarters to Baghdad	--	205.4	237.3
	Total, section 14	--	282.6	326.5
15.	United Nations Conference on Trade and Development			
	(i) Fifth Session of the Conference, held in May 1979	738.6	--	--
	(ii) Costs relating to the integrated programme for commodities	2 271.1	--	--
	Total, section 15	3 009.7	--	--
16.	International Trade Centre one-time cost of relocation from the ILO building to the new premises	--	88.3	89.6
17.	United Nations Industrial Development Organization			
	(i) Costs relating to the Third General Conference	289.3	877.7	958.2
	(ii) Intergovernmental Committee of the Whole	122.3	--	--
	(iii) One-time cost in connexion with the opening of the Vienna International Centre in 1979	77.0	--	--
	Total, section 17	488.6	877.7	958.2
19.	United Nations Centre for Human Settlements (Habitat)			
	(i) One-time cost of relocation of the United Nations Centre for Human Settlements—Habitat to Nairobi	1 055.3	--	--
	(ii) One-time cost of operating the United Nations Centre for Human Settlements in the temporary premises at the Kenyatta Conference Centre	--	443.4	512.1
	Total, section 19	1 059.3	443.4	--
20.	International drug control			
	One-time cost of relocation of the Division of Narcotic Drugs, International Narcotics Control Board secretariat and United Nations Fund for Drug Abuse Control to Vienna	199.4	--	--



**ANNEX III (continued)**  
(In thousands of United States dollars)

Section	Subject	1980-1981		
		1978-1979	At revised 1979 rates	At 1980-1981 rates
23.	Human rights			
	(i) <i>Ad hoc</i> Working Group of Experts on Southern Africa	128.9	—	—
	(ii) <i>Ad hoc</i> Working Group of Experts on Chile	149.4	—	—
	(iii) Special Committee to Investigate Israeli Practices	428.5	—	—
	(iv) One-time cost in connexion with World Conference to Combat Racism Discrimination, Human rights day and Expert Group on Missing Persons in Cyprus	677.7	—	—
	Total, section 23	1 384.5	—	—
26.	Legal activities			
	(i) United Nations Conference on the Succession of States	38.9	—	—
	(ii) One-time cost of relocation of the International Trade Law Branch to Vienna	113.5	—	—
	(iii) United Nations Conference on Contracts for the International Sale of Goods	—	113.5	120.3
	Total, section 26	152.4	113.5	120.3
27.	Department of Public Information			
	Costs relating to the World Conference on the United Nations Decade for Women	160.0	304.7	326.1
28.	Administration, Management and General Services			
	(i) Improvement of cooling capability in the computer room relating to the new Model 3033 computer at Headquarters	—	136.7	156.5
	(ii) One-time cost provision of equipment to the Foreign Language Training Institute in Peking	75.0	—	—
	(iii) Translator training programme at ECA	152.1	—	—
	(iv) One-time cost of temporary assistance for the General Service Division, Geneva in connexion with computerized message switch system	55.7	—	—
	(v) One-time cost of general temporary assistance for the Insurance Unit of the Office of Financial Services (\$10,500) and Management Improvement Section, Geneva (\$12,900)	23.4	—	—
	(vi) Net losses on exchange from January to September 1978 for all duty stations	790.3	—	—
	Total, section 28	1 096.5	136.7	156.5
29.	Conference and library services			
	Costs relating to the relocation of the Reproduction Section and Distribution Section of the Department of Conference Services	—	262.2	289.1
31.	Staff assessment			
	Staff assessment costs related to temporary assistance staff provided for under various sections noted above	1 674.9	794.5	870.8
32.	Construction, alteration, improvement and major maintenance of premises			
	(i) Construction at Nairobi	4 024.4	13 165.4	15 428.6
	(ii) Headquarters expansion projects	20 022.7	13 683.6	14 912.6
	(iii) Alteration and improvement of premises:			
	Headquarters			
	Geneva	1 125.0	1 393.5	1 551.5
	Vienna	1 136.9	1 036.8	1 051.1
	Addis Ababa	8 719.2	—	—
	Bangkok	—	204.0	266.8
		—	50.0	55.0
	Total, section 32	35 028.2	29 533.3	33 265.6
	Grand Total	57 847.2	35 540.6	39 861.7

**ANNEX IV**

**Projections for 1979, 1980 and 1981 in respect of rates of exchange and average annual rates of inflation, by main duty station**

Main duty station (Currency)	Rates of exchange				Average annual rates of inflation			
	1978-1979 revised appropriations		1980-1981 initial estimates		1978-1979 revised appropriations		1980-1981 initial estimates	
	1978	1979	1979 <sup>a</sup>	1980-1981 <sup>a</sup>	1978-1979	1979	1980-1981	1980-1981
New York	—	—	—	—	5	5	7	6
Geneva (Sw. francs)	1.8025	1.73	1.73	1.73	3	3	1	1
Vienna (schillings)	14.583	14.00	14.00	14.00	6	6	6	6
The Hague (guilders)	2.19	2.08	2.08	2.08	5	5	5	5
Bangkok (bahts)	20.15	20.15	20.15	20.15	10	10	10	10
Santiago (pesos)	—	—	—	—	10*	10*	10*	10*
Mexico (pesos)	—	—	22.64	22.64	10*	10*	10	10
Addis Ababa (birr)	2.0545	2.0545	2.0545	2.0545	10	10	10	10
Beirut (Lebanese pounds)	3.07	3.07	2.97	2.97	10	10	10	10
Nairobi (shillings)	8.10	8.10	7.54	7.54	10	10	10	10
Rome (liras)	865.00	865.00	840.00	840.00	10	10	10	10

\* Combined effects of currency devaluation and inflation.

<sup>a</sup> United Nations December 1978 operational rates of exchange.

## ANNEX V

Established posts authorized for the biennium 1978-1979 and proposed for the biennium 1980-1981 under the regular budget

Expenditure section and organizational unit	Professionals and above								SUB- TOTAL
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	
<b>1. OVER-ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION.....</b>									
1978-1979 (B)	6	2	13	8	19	14	12	9	83
(C)		1	-1	1		-1		1	1
1980-1981	6	3	12	9	19	13	12	10	84
Policy-making organs									
1978-1979 (C)		1	2	2	0	0	3		22
1980-1981		1	2	2	8	0	3		22
Advisory Committee on Administrative and Budgetary Questions (including its secretariat).....									
1978-1979 (C)			1		1	1	1		4
1980-1981			1		1	1	1		4
United Nations Board of Auditors (including its secretariat)									
1978-1979					1		1		2
1980-1981					1		1		2
World Food Council...									
1978-1979		1	1	2	0	5	1		10
1980-1981		1	1	2	0	5	1		10
Executive direction and management.....									
1978-1979 (B)	6	1	11	6	11	8	9	9	61
(C)		1	-1	1		-1		1	1
1980-1981	6	2	10	7	11	7	9	10	62
Executive Office of the Secretary-General									
1978-1979 (C)		1	3	3	5	3	4	4	23
(E)	1	-1			-1				
1980-1981	1		3	4	4	3	4	4	23
Office of the Under- Secretary-General for Political and General Assembly Affairs.....									
1978-1979 (B)	1		1	1	1	3	2	1	10
(C)					1	-1		1	1
1980-1981	1		1	1	2	2	2	2	11
Office of the Under- Secretaries-General for Special Political Affairs.....									
1978-1979	2		4	1	2	1	1	2	13
1980-1981	2		4	1	2	1	1	2	13
Office for Special Political Questions..									
1978-1979 (E)	1		1				1		3
		1							1
1980-1981	1	1	1				1		4
Office of the Director-General, United Nations Office at Geneva.....									
1978-1979 (C)	1		2	1	3	1	1	2	11
		1	-1						
1980-1981	1	1	1	1	3	1	1	2	11
Former Office for Inter-Agency Affairs and Co-ordination....									
1978-1979 (E)	1								1
	-1								-1
1980-1981									
<b>POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE- KEEPING ACTIVITIES.....</b>									
1978-1979 (B)	1	4	5	23	37	64	27	9	170
(C)			2	-2		1	-1		
(D)				2	2				4
1980-1981	1	4	7	23	39	65	26	9	174

PRINC LEVEL	OTHER LEVEL	General Service and Other Categories					TOTAL	
		SECONDARY SERVICE	FIELD SERVICE	MANUAL WORKERS	LOCAL LEVEL	SUB- TOTAL		
21	68	1		1		91	174	1978-1979
1	-1						1	(B)
22	67	1		1		91	175	(C) 1980-1981
5	19							1978-1979
1	-1						24	(C)
6	18						24	1980-1981
1	3							
1	-1						4	1978-1979
2	2							(C)
							4	1980-1981
	4						4	
	4						4	1978-1979
4	12						16	1980-1981
4	12						16	1978-1979
							32	1980-1981
16	49	1		1		67	128	1978-1979
							1	(B)
16	49	1		1		67	129	(C) 1980-1981
6	25	1		1		33	56	1978-1979
								(C)
6	25	1		1		33	56	(B) 1980-1981
3	5						8	1978-1979
							1	(B)
3	5						8	(C) 1980-1981
3	9						12	1978-1979
3	9						12	1980-1981
1	2						3	1978-1979
							1	(B)
1	2						3	1980-1981
3	8						11	1978-1979
								(C)
3	6						11	1980-1981
							1	1978-1979
							-1	(B)
								1980-1981
13	56		298		247	614	784	1978-1979
	1		1			2	2	(B)
1	1							(C)
14	58		299		247	618	792	(D) 1980-1981

## ANNEX V (continued)

Expenditure section and organizational unit	Professionals and above								SUM- TOTAL	
	USU	ASU	D-2	D-1	P-5	P-4	P-3	P-2/1		
Department of Political and Security Council Affairs.....	1978-1979	1	1	3	11	18	27	14	8	83
	(B)									
	(C)			2	-2					4
	(D)				2					
	1980-1981	1		5	11	20	27	14	8	87
Special missions.....	1978-1979		2		2	3	1			6
	(B)									
	1980-1981		2		2	3	1			8
United Nations Relief and Works Agency for Palestine Refugees in the Near East.....	1978-1979		1	2	10	16	36	13	1	79
	(C)						1	-1		
	1980-1981		1	2	10	16	37	12	1	79
3. POLITICAL AFFAIRS, TRUSTEESHIP, AND DECOLONIZATION.....	1978-1979	1	1	2	7	13	14	12	14	64
	(C)			1	-1				1	1
	(B)									
	1980-1981	1		3	6	13	14	12	15	65
Department of Political Affairs, Trusteeship and Decolonization.....	1978-1979	1		1	5	8	9	8	6	38
	(B)									
	1980-1981	1		1	5	8	9	8	6	38
Namibia.....	1978-1979		8		2	2	1	1	5	12
	(C)			1	-1				1	1
	1980-1981		1	1	1	2	1	1	6	13
Centre against Apartheid.....	1978-1979			1		3	4	3	3	14
	1980-1981			1		3	4	3	3	14
5. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION.....	1978-1979	1 <sup>1/2</sup>		3	4	6				14
	1980-1981	1		3	4	6				14
6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS.....	1978-1979	1	3	8	27	55	81	66	50	291
	(B)				1			1		2
	(C)			1	-1					
	(D)						1			1
	1980-1981	1	3	9	27	55	82	67	50	294
7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT.....	1978-1979	1	1	2	4	12	34	17	7	82
	1980-1981	1	1	2	4	12	34	17	7	82
8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS.....	1978-1979		1	1	1	4	5	8		20
	(B)									
	(C)						1	-1		
	1980-1981		1	1	1	4	6	7		20
9. TRANSNATIONAL CORPORATIONS.....	1978-1979		1	2	4	11	12	11	5	46
	(C)					-1	1			
	1980-1981		1	2	4	16	13	11	5	46
10. ECONOMIC COMMISSION FOR EUROPE.....	1978-1979	1		1	11	23	32	32	21	120
	(C)					1	-1			
	1980-1981	1		1	11	24	31	32	21	120
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC.....	1978-1979	1		1	11	25	51	50	33	172
	(B)				1		1			4
	(C)				1	-1		2		1
	1980-1981	1		1	13	24	52	53	33	177



## ANNEX V (continued)

Expenditure section and organizational unit		Professionals and above							SUB- TOTAL	
		HSG	ASG	D-2	D-1	P-5	P-4	P-3		P-2/1
12. ECONOMIC COMMISSION FOR LATIN AMERICA.....	1978-1979	1		1	13	35	53	49	31	183
	(b)					1	1			2
	(c)					1	-1		1	1
	1980-1981	1		1	13	37	53	49	32	186
13. ECONOMIC COMMISSION FOR AFRICA.....	1978-1979	1		1	13	28	49	63	33	188
	(b)					1	1	1		3
	(c)								2	2
	1980-1981	1		1	13	29	50	64	35	193
14. ECONOMIC COMMISSION FOR WESTERN ASIA.....	1978-1979	1		1	7	18	30	28	9	94
	(b)					2	1			3
	(c)									
	1980-1981	1		1	7	20	31	28	9	97
15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT.	1978-1979	1	1	9	17	46	52	59	30	216
	1980-1981	1	1	9	17	46	52	59	30	216
17. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION.	1978-1979	1	1	5	23	72	104	88	46	340
	(b)							1		1
	(c)					1			-1	
	1980-1981	1	1	5	24	71	104	90	45	341
18. UNITED NATIONS ENVIRONMENT PROGRAMME.....	1978-1979	1	2	3	4	10	14	4	3	41
	1980-1981	1	2	3	4	10	14	6	3	43
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT).....	1978-1979	1		1	1	5	9	10	5	32
	(b)					1	2	4	5	12
	(c)									
	1980-1981	1		1	2	7	13	15	5	44
20. INTERNATIONAL DRUG CONTROL.....	1978-1979			1	3	4	9	7	8	32
	(b)									
	(c)									
	1980-1981			1	3	4	9	7	8	32
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES.....	1978-1979	1		4	8	32	27	19	13	102
	(c)		1	-1	1	-1				
	(f)				1	1		1		3
	1980-1981	1	1	1	30	32	27	20	13	105
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR.....	1978-1979	1		1	2	3	4	2	1	14
	(f)				1	2	2	2		7
	1980-1981	1		1	3	5	6	4	1	21
23. HUMAN RIGHTS.....	1978-1979			1	2	9	13	12	8	45
	(b)						1	2		3
	(c)									
	1980-1981			1	2	9	14	14	8	48
25. INTERNATIONAL COURT OF JUSTICE.....	1978-1979		1	1	1	3	3	2	5	16
	1980-1981		1	1	1	3	3	2	5	16
26. LEGAL ACTIVITIES.....	1978-1979	1		2	6	12	17	11	5	54
	(b)									
	(c)								2	2
	1980-1981	1		2	6	12	17	11	7	56
Policy-making organs.	1978-1979					1				1
	1980-1981					1				1
Office of Legal Affairs.....	1978-1979	1		2	6	11	17	11	5	53
(b)										
(c)									2	2
(d)										
	1980-1981	1		2	6	11	17	11	7	55
27. DEPARTMENT OF PUBLIC INFORMATION.....	1978-1979	1		4	17	34	63	50	35	204
	(b)									
	(c)								1	1
	1980-1981	1		4	17	34	64	50	36	206



## ANNEX V (continued)

Expenditure section and organizational unit		Professionals and above							SUB- TOTAL	
		USG	ASG	D-2	D-1	P-5	P-4	P-3		P-2/1
Headquarters....	1978-1979	1		4	11	19	28	44	29	136
	(B)								1	1
	(C)								1	1
	(D)								1	1
	(E)								1	1
Geneva.....	1980-1981	1		4	11	19	30	43	31	139
	1978-1979				1	3	7	1	4	16
	(B)								1	1
	(C)								1	1
	(E)								1	1
Information centres..	1980-1981				1	3	7	2	3	16
	1978-1979				5	12	28	5	2	52
	(A)						-1			-1
	1980-1981				5	12	27	5	2	51
	1978-1979									
28. ADMINISTRATION, MANAGE- MENT AND GENERAL SERVICES	1978-1979	1	3	16	28	67	90	86	87	378
	(B)					2	5	4	4	15
	(C)			1	3	-1	-2	13	-14	2
	(D)				1			1		-1
	(E)									
	(F)							-1		-1
	1980-1981	1	3	17	32	68	93	103	76	393
Office of the Under Secretary-General for Administration and Management.....	1978-1979	1			1	1				3
	(B)								1	1
	1980-1981	1			1	1				4
	1978-1979		1	4	8	14	14	18	15	74
	(B)					1				2
	(C)							1		
	(D)				1					2
Office of Personnel Services.....	1980-1981		1	4	9	15	14	19	14	76
	1978-1979		1	4	3	12	19	14	3	56
	(B)					2	2	1	1	6
	(C)				2	-2	-1	2	-1	-1
	(F)							-1		-1
	1980-1981		1	4	5	10	20	16	3	59
Office of General Services, Headquarters.....	1978-1979		1	3	5	12	14	14	23	72
	(B)					2	1	1	2	6
	(C)				1		-1	2	-2	
	1980-1981		1	3	6	14	14	17	23	78
	1978-1979				3	4	3	1		11
	(C)			1	-1					
	1980-1981			1	2	4	3	1		11
Internal Audit Division.....	1978-1979			1		3	6	9	10	29
	(C)				1	-1	1	-1		
	1980-1981			1	1	2	7	8	10	29
	1978-1979			1	2	3	11	8	4	29
	(K)								-1	-1
	1980-1981			1	2	3	11	8	3	28
Administrative and Financial Services, Geneva.....	1978-1979			1	2	7	4	11	10	36
	(B)							1		1
	(C)							2	-2	
	(D)									
	1980-1981			1	3	7	4	14	8	37
General Services Division, Geneva.....	1978-1979				1	4	3	2	10	20
	(B)							1		
	(C)							4	-5	
	1980-1981				1	4	4	6	5	20
	1978-1979				1	2	3	4	8	18
	1980-1981				1	2	3	4	8	18
Staff training activ- ities (Headquarters, Geneva, and the regional commissions)	1978-1979			2	1	4	11	3	4	25
	(B)						2	1		3
	(C)					1	-2	4	-3	
	(E)									
	1980-1981			2	1	5	11	8	1	28



PRINC LEVEL	OTHER LEVEL	General service and other categories				LOCAL LEVEL	SUB- TOTAL	TOTAL	
		SECURITY SERVICE	FIELD SERVICE	HANUAL WORKERS					
32	90					122	258	1978-1979	
1						1	1	(b)	
1	-2					-1	-1	(c)	
	1					1	2	(d)	
							1	(e)	
34	89					123	262	1980-1981	
4	16					20	36	1978-1979	
	1					1	1	(b)	
								(c)	
4	17					21	37	1980-1981	
					302	302	354	1978-1979	
							-1	(b)	
					302	302	353	1980-1981	
137	776	220		415		1 546	1 924	1978-1979	
2	15			3		20	35	(b)	
	4					4	6	(c)	
	-2					-2	-3	(d)	
	-1					-1	-2	(e)	
139	792	220		416		1 567	1 960	1980-1981	
2	2					4	7	1978-1979	
							1	(b)	
2	2					4	8	1980-1981	
28	66					94	168	1978-1979	
	2					2	2	(b)	
	1					1	3	(c)	
								(d)	
28	69					97	173	1980-1981	
19	82					101	157	1978-1979	
	2					2	6	(b)	
	-1					-1	-2	(c)	
								(e)	
19	63					102	161	1980-1981	
51	251	220		193		715	787	1978-1979	
2	4			2		8	14	(b)	
								(c)	
53	255	220		195		723	601	1980-1981	
2	7					9	20	1978-1979	
								(c)	
2	7					9	20	1980-1981	
4	9					13	42	1978-1979	
								(c)	
4	9					13	42	1980-1981	
6	23					29	56	1978-1979	
							-1	(b)	
6	23					29	57	1980-1981	
7	60					67	103	1978-1979	
	1					1	2	(b)	
	3					3	3	(c)	
								(d)	
7	64					71	108	1980-1981	
11	213			109		333	353	1978-1979	
	2			1		3	3	(b)	
								(c)	
11	215			110		336	356	1980-1981	
3	15					18	36	1978-1979	
3	15					18	36	1980-1981	
4	31					35	60	1978-1979	
	4					4	7	(b)	
	-2					-2	-2	(c)	
								(e)	
4	33					37	65	1980-1981	

## ANNEX V (continued)

Expenditure section and organizational unit	Professionals and above								SUB- TOTAL
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	
International Civil Service Commission... 1978-1979			1	1	2	9	2	2	17
(B)						2	1		3
(C)							1	-1	
1980-1981			1	1	2	11	4	1	20
Joint Inspection Unit 1978-1979			1		2		1	2	6
(C)					1	-2	3	-2	
(E)									
1980-1981			1		3		4		8
Administrative Services, Vienna 1976-1979					1	2	2		5
1980-1981					1	2	2		5
29. CONFERENCE AND LIBRARY SERVICES..... 1978-1979	1		6	16	65	267	530	133	1 018
(B)							1	1	2
(C)				1	1	-2	6		6
(D)					1	14	24		39
1980-1981	1		6	17	67	279	561	134	1 065
Department of Conference Services.. 1978-1979	1		4	10	36	168	335	85	641
(B)								1	1
(C)							5	1	6
(D)									
1980-1981	1		4	10	38	168	340	87	648
Conference Services, Geneva..... 1976-1979			1	3	23	90	156	16	293
(B)							1		1
(C)				1	1	-2	1	-1	
(D)					1	14	24		39
1980-1981			1	4	25	102	184	17	333
Library, Headquarters 1978-1979			1	2	2	7	33	21	66
(C)									
1980-1981			1	2	2	7	33	21	66
Library, Geneva..... 1976-1979				1	2	2	4	9	18
(B)									
1980-1981				1	2	2	4	9	18
TOTAL	1978-1979 1 <sup>2</sup> / 25	21	93	265	648	1 111	1 255	601	4 020
(B)				2	6	10	12	8	38
(C)		2	3	4	-2	-4	19	-10	12
(D)				4	5	19	30		58
(E)								-1	-1
(F)				2	3	3	2		10
1980-1981 1 <sup>2</sup> / 25	23	96	277	660	1 139	1 318	590	4 137	
Income section 3. Revenue-producing activities ..... 1978-1979				1	5	4	9	12	31
(B)								1	1
(D)						1	1		2
(E)								(1)	(1)
1980-1981				1	5	5	10	12	33

(B) = New posts  
(C) = reclassifications  
(D) = Conversion  
(E) = Deduction of existing posts or redeployment between programmes  
(F) = Transfer from extra-budgetary resources

General service and other categories							TOTAL
PRINC LEVEL	OTHER LEVEL	SECURITY SERVICE	FIELD SERVICE	HANUAL WORKERS	LOCAL LEVEL	SUB- TOTAL	
3	19 4					22 4	39 7 1978-1979 (B) (C)
3	23					26	46 1980-1981
1	12					13	21 1978-1979 (C) (B)
1	-2 10					-2 11	-2 19 1980-1981
	17			111		128	133 1978-1979
	17			111		128	133 1980-1981
142	1 013			29	1 184	2 202	1978-1979 (B) (C) (D)
-4	1 6 61			1 -8	2 -6 61	4 -2 100	
138	1 081			22	1 241	2 306	1980-1981
117	555			21	693	1 334	1978-1979 (B) (C) (D)
-4	-2 7			1	1 -6 7	2 -2 7	
113	560			22	695	1 343	1980-1981
14	360				374	667	1978-1979 (B) (C) (D)
	54				54	93	
14	414				428	761	1980-1981
8	72 8			8	88	154	1978-1979 (C)
8	80			-8	88	154	1980-1981
7	26 1				29	47	1978-1979 (B)
3	27				30	48	1980-1981
498	3 163	221	298	468	2 027	6 675	10 595 1978-1979 (B) (C) (D) (E) (F)
3	26		1	4	10	44	82
-1	1			-8	-4	-12	
1	71				10	82	140
-1	-2					-3	-4
1	2				1	4	14
501	3 261	221	299	464	2 044	6 790	10 927 1980-1981
24	112	2				138	169
4	12					16	1
(1)	(4)					(5)	18
27	120	2				149	(6) 182

## ANNEX VI

## Distribution of 1978-1979 appropriations and 1980-1981 estimates by section/programme of the budget and by main object of expenditure

(In thousands of United States dollars)

Expenditure section	Salaries and common staff costs										
	Estab- lished posts	Temp- orary post	General temporary assis- tance	Temporary assis- tance for expert meetings	Consul- tants, groups	Other salary items	Overtime & night differ- ential	Repres- entation allowance	Other common staff costs	Sub- total	Represen- tatives
<b>1. OVER-ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION.....</b>	<b>78-79</b>	<b>8 499.5</b>	<b>929.3</b>	<b>1 125.6</b>	<b>117.6</b>						
80-81	9 881.6	1 097.0	764.1	424.4	137.2		231.7	123.6	2 878.6	13 845.9	3 193.9
<b>A. Policy-making organs.....</b>	<b>78-79</b>	<b>1 794.5</b>	<b>27.4</b>	<b>1 113.4</b>	<b>48.2</b>		<b>45.5</b>	<b>8.4</b>	<b>509.7</b>	<b>3 547.1</b>	<b>3 193.9</b>
80-81	2 347.2		719.7	424.4	58.3		60.6	8.4	667.6	4 286.2	3 125.3
<b>(1) General Assembly.....</b>	<b>78-79</b>			<b>772.9</b>			<b>28.1</b>			<b>801.0</b>	<b>2 590.0</b>
80-81			698.9				39.4			736.3	2 330.2
<b>(2) Advisory Committee on Administrative and Budgetary Questions (including its secretariat).....</b>	<b>78-79</b>	<b>332.3</b>	<b>2.3</b>				<b>4.4</b>	<b>1.2</b>	<b>103.3</b>	<b>443.5</b>	<b>377.5</b>
80-81	478.0		2.3				5.0	1.2	133.8	560.5	505.5
<b>(3) Committee on Contributions.....</b>	<b>78-79</b>										<b>99.5</b>
80-81											131.0
<b>(4) United Nations Board of Auditors (includ- ing its secretariat).....</b>	<b>78-79</b>	<b>214.0</b>	<b>17.1</b>				<b>7.2</b>		<b>68.4</b>	<b>306.7</b>	
80-81	236.8		8.2				5.4		75.9	326.3	
<b>(5) United Nations Joint Staff Pension Board.....</b>	<b>78-79</b>										<b>52.7</b>
80-81											60.1
<b>(6) World Food Council.....</b>	<b>78-79</b>	<b>1 248.2</b>	<b>8.0</b>	<b>340.5</b>	<b>48.2</b>		<b>5.8</b>	<b>7.2</b>	<b>338.0</b>	<b>1 995.9</b>	<b>34.2</b>
80-81	1 692.4		10.1	424.4	58.3		10.8	7.2	457.9	2 661.1	42.5
<b>(7) Committee on the Exercise of the Inalienable Rights of the Palestinian People.....</b>	<b>78-79</b>										<b>40.0</b>
80-81											56.0
<b>B. Executive Direction and management.....</b>	<b>78-79</b>	<b>6 705.0</b>	<b>901.9</b>	<b>12.2</b>	<b>69.4</b>		<b>186.2</b>	<b>115.2</b>	<b>2 308.9</b>	<b>10 296.8</b>	
80-81	7 534.4	1 097.0	44.4		79.9		208.1	123.0	2 650.7	11 736.5	
<b>(1) The Secretary-General.....</b>	<b>78-79</b>	<b>182.2</b>							<b>45.0</b>	<b>54.9</b>	<b>242.1</b>
80-81	164.1								45.0	60.9	275.0
<b>(2) Executive Office of the Secretary-General.....</b>	<b>78-79</b>	<b>2 284.2</b>	<b>2.5</b>				<b>119.6</b>	<b>9.6</b>	<b>729.5</b>	<b>3 145.4</b>	
80-81	2 578.7		2.9				135.0	11.6	825.8	3 554.0	
<b>(3) Office of the Under- Secretary-General for Political and General Assembly Affairs.....</b>	<b>78-79</b>	<b>858.8</b>	<b>317.3</b>		<b>10.5</b>		<b>41.6</b>	<b>9.2</b>	<b>374.1</b>	<b>1 611.5</b>	
80-81	1 008.1	333.5	39.6		12.1		38.6	9.2	428.8	1 848.1	
<b>(4) Office of the Under- Secretary-General for Special Political Affairs.....</b>	<b>78-79</b>	<b>1 281.1</b>	<b>2.5</b>				<b>17.1</b>	<b>20.8</b>	<b>384.3</b>	<b>1 625.8</b>	
80-81	1 411.7		2.8				19.3	20.8	451.8	1 906.4	
<b>(5) Office for Special Political Questions.....</b>	<b>78-79</b>	<b>267.6</b>	<b>451.6</b>		<b>58.9</b>		<b>3.9</b>	<b>9.2</b>	<b>213.4</b>	<b>1 004.6</b>	
80-81	466.8	426.1	11.3		66.8		11.0	15.2	286.6	1 285.8	
<b>(6) Office of the Director-General, United Nations Office at Geneva.....</b>	<b>78-79</b>	<b>1 843.5</b>		<b>12.2</b>			<b>4.0</b>	<b>10.4</b>	<b>479.3</b>	<b>2 389.4</b>	
80-81	1 902.0		7.6				4.2	15.2	493.3	2 422.3	
<b>(7) Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon.....</b>	<b>78-79</b>		<b>128.0</b>							<b>170.0</b>	
80-81		335.4							39.0	444.9	
<b>(8) Former Office for Inter-Agency Affairs and Co-ordination.....</b>	<b>78-79</b>									<b>150.0</b>	
80-81	187.6								8.0	34.4	
<b>2. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE- KEEPING ACTIVITIES.....</b>	<b>78-79</b>	<b>20 952.5</b>	<b>2 051.3</b>	<b>359.3</b>	<b>799.2</b>	<b>5 622.1</b>	<b>52.5</b>	<b>38.0</b>	<b>13 001.5</b>	<b>43 476.4</b>	<b>48.9</b>
80-81	4 730.0	158.0	1 762.1		956.9	6 347.3	45.1	46.4	15 008.9	48 454.7	2.2

Travel		General operating expenses										TOTAL	
Staff to meetings	Staff on official business	Staff on external printing	Other contractual services	Mental and tenancy of premises	Mental and furniture and equipment	Costs of consumables	Hospitality	Miscellaneous	Supplies and materials	Acquisition of furniture and equipment	Improvement of premises and new equipment	Jointly-financed activities	
25.0	883.5	727.8	1 527.8	113.4	0.6	55.6	147.3	2.3	79.3	9.7		925.1	21 537.2
15.7	1 069.3	1 097.4	1 732.2	111.6		69.3	130.9	2.8	70.6	28.7		1 030.1	24 506.8
25.0	198.8	790.0	1 527.8	13.6	0.6	55.6	81.9	2.3	57.8			925.1	10 309.5
15.7	274.0	1 061.9	1 732.2	22.5		69.3	35.2	2.8	46.5	17.3		1 030.1	11 719.0
		700.0		4.7	0.6		60.0	2.3					4 158.6
		1 061.9					33.0	2.6					4 166.2
25.0			110.0										956.0
15.7			120.0										1 201.7
													99.5
													131.0
	3.6		1 417.8										1 728.1
	4.2		1 600.7										1 931.2
												925.1	977.8
												1 030.1	1 090.2
	195.2			8.9		55.6	1.9		57.8				2 389.5
	269.8		11.5	22.5		69.3	2.2		46.5	17.3			3 142.7
													40.0
													56.0
	684.7	27.8		99.0			85.4		21.5	9.7			11 227.7
	795.3	35.5		89.1			95.7		24.3	11.4			12 787.8
	134.4			91.8			75.4			9.7			553.4
	151.7			85.6			85.1			11.4			608.8
	195.3	25.5					1.1		40.5				3 387.8
	220.5	33.0					1.3		23.1				3 831.9
	29.2	2.3					0.5						1 643.5
	30.3	2.5					0.5						1 867.4
	27.6						0.5						1 653.9
	31.3						0.5						1 936.2
	198.2			8.0			0.5		1.0				1 212.3
	223.7			3.5			0.5		1.2				1 514.7
	80.0							7.4					2 436.8
	84.0							7.8					2 514.1
	20.0												190.0
	47.8												492.7
													150.0
524.8	1 814.4	715.6	130.4	965.3	1 680.0	172.5	15.9	638.6	515.0	1 080.6		416.3	52 189.7
187.5	1 968.5	510.5		883.0	2 088.5	150.8	9.6	572.9	657.0	1 535.5		666.3	57 671.0

**ANNEX VI (continued)**  
(In thousands of United States dollars)

Expenditure section	SALARIES and COMMON STAFF COSTS										
	Estab-lished posts	Temp-orary post	General temporary assis-tance	Temporary assis-tance for expert meetings	Consul-tants, groups	Other salary items	Overtime & night differential	Repres-entation allowance	Other common staff costs	Sub-total	Represen-tatives
*****											
A. Policy-making organs.....78-79 80-81				203.2			4.5			207.7	1.9
B. Department of Political and Security Council Affairs.....78-79 80-81	0 325.4	7 860.8	527.8	128.7	730.2	930.2	31.1	17.6	1 962.6	9 622.7	2.2
C. Third United Nations Conference on the Law of the Sea.....78-79 80-81			1 484.4	1 021.3	156.1	61.0	16.9		472.8	2 191.2	47.0
D. Special missions.....78-79 80-81	9 038.0	9 721.2	13.0			5 622.1	5.4	12.0	8 689.2	23 374.3	
E. United Nations Relief and works Agency for Palestine refugees in the Near East.....78-79 80-81	5 589.1	7 148.0	26.1	12.1		6 347.3		12.0	9 875.0	25 955.5	
								8.4	2 456.9	8 080.5	
								8.4	2 588.4	9 756.9	
3. POLITICAL AFFAIRS, TRUSTEESHIP, AND DECOLONIZATION.....78-79 80-81	4 812.3	5 533.4	430.1	96.3	46.1	277.2	20.2	15.2	1 652.4	7 194.0	1 230.7
A. Policy-making organs.....78-79 80-81					46.1	19.2	22.8	17.6	2 009.3	8 818.7	1 266.2
B. Department of Political Affairs, Trusteeship and Decolonization.....78-79 80-81	2 957.2	3 295.3	133.2	29.9	51.3	266.8	16.9	9.2	977.2	4 115.6	
		159.1	29.9				19.1	9.2	1 105.9	4 643.2	
C. Namibia.....78-79 80-81	821.4	1 074.6	208.4	13.2	46.1	120.1	3.3	6.0	319.3	1 476.5	826.9
						136.2	3.7	7.2	492.1	2 238.6	877.4
D. Centre against Apartheid.....78-79 80-81	1 033.7	1 163.5	88.5	53.2		56.0			356.4	1 534.6	16.7
						63.6		1.2	411.3	1 843.3	
4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES).....78-79 80-81			2 436.7	770.4		2 031.7	3.5	9.2	650.1	5 131.2	903.3
						269.6		3.0	246.9	1 289.9	685.6
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings.....78-79 80-81											841.8
B. Special conferences.....78-79 80-81			2 436.7	770.4		2 031.7	3.5	9.2	650.1	5 131.2	101.5
						269.6		3.0	246.9	1 289.9	13.4
5. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION.....78-79 80-81	713.0	1 544.5	46.5			120.0	27.6	21.8	228.1	1 129.4	
						132.2		23.6	494.8	2 222.7	
6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS.....78-79 80-81	23 500.7	27 536.4	355.5	115.3		909.0	95.4	35.6	7 885.7	32 781.9	
			76.5			1 080.9	107.6	36.8	8 958.7	37 912.2	
7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT.....78-79 80-81	9 074.1	9 444.1	148.1			245.2	6.0	16.4	2 782.6	12 212.4	
			160.6			278.6	6.7	16.4	2 924.2	12 836.6	
8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS.....78-79 80-81	1 575.1	1 855.3	16.0				20.2	7.2	498.2	2 116.7	
			8.8				22.8	7.2	594.1	2 488.2	
9. TRANSNATIONAL CORPORATIONS.....78-79 80-81	3 509.0	4 071.4	69.6			1 103.6	29.9	8.4	1 150.5	5 871.2	215.3
			72.9			1 267.3	33.8	8.4	1 338.1	6 791.9	243.1
10. ECONOMIC COMMISSION FOR EUROPE.....78-79 80-81	17 798.2	18 261.0	51.4			260.8	34.6	9.2	4 632.9	22 787.1	
			53.4			268.8	35.9	9.2	4 742.8	23 371.1	
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC.....78-79 80-81	11 299.3	13 746.9	65.5			284.2	99.2	9.2	4 645.4	16 402.8	
			68.7	69.3		292.8	120.4	9.2	5 640.9	19 948.2	
12. ECONOMIC COMMISSION FOR LATIN AMERICA.....78-79 80-81	15 993.3	20 073.8	207.2			246.6	89.2	9.2	6 401.4	23 042.5	
			225.3	195.6		358.9	63.8	9.2	8 030.8	26 957.4	

Travel			General operating expenses										TOTAL
Staff to meetings	Staff on official business	Staff on external printing contracts	Other contractual services	Rental and maintenance of premises	Rental and maintenance of furniture and equipment	of Communi- cations	Hospita- lity	Miscel- lanous	Supplies and Materials	Acquisi- tion of furniture and equipment	Improvement to premises and new premises	Jointly- financed activities	TOTAL
133.0	4.5	625.2											971.5
143.9	2.8	246.4							1.2				608.1
									1.2				
34.2	139.0	67.3	34.4										10 372.0
43.6	151.6	260.5					1.1		37.0			416.3	12 697.1
							1.3		40.3	14.0		666.3	
358.6	76.8	3.1	96.0	173.3	28.1	40.6	7.5	20.2	21.6	4.1			3 064.1
	32.1	1.6											1 087.1
	1 596.1			792.0	1 651.9	131.9	7.3	616.4	455.2	1 076.5			29 701.6
	1 741.8			663.0	2 086.5	150.8	8.3	572.9	615.5	1 525.5			33 521.8
													8 080.5
													9 756.9
343.9	600.3	194.4	40.0	92.8	45.9	22.9	4.3	28.7	67.0	18.8	6.0	1 998.0	11 887.7
323.6	712.1	219.8		129.2	72.0	36.3	4.7	32.0	77.1	31.0	7.1	511.5	32 241.3
258.9	229.7	14.1		20.0	11.1	7.1	0.2	8.7	0.1			315.0	1 317.3
228.7	216.5	16.0		24.6	11.1	6.3		9.7	-1.6			14.4	1 008.1
	35.5	91.7					1.1		34.9				4 278.8
	40.1	95.8					1.3		39.5				4 819.9
85.0	319.3	62.8		72.8	34.8	15.8	3.0	20.0	32.0	18.8	6.0	1 683.0	4 658.7
94.9	449.2	76.8		104.6	60.9	30.0	3.4	22.3	39.2	31.0	7.1	497.1	4 334.5
	15.8	25.8	40.0										1 632.9
	6.3	29.2											1 878.6
451.5	294.5	139.6	268.0	111.8	34.4	38.7	10.7	1.0	8.7	12.8		319.0	7 703.2
545.5	56.4	23.1	200.0	252.3			7.5						3 060.3
379.7		86.1											1 307.6
545.5		23.1											1 240.8
71.8	252.5	53.5	268.0	111.8	14.4	38.7	10.7	1.0	8.7	12.8		319.0	6 395.6
	56.4		200.0	252.3			7.5						1 819.5
	321.7												1 251.1
	202.2	6.6											2 431.5
	406.9	1 223.9	56.9					2.5	24.9	3.3		114.0	34 618.3
	602.2	1 165.3	27.5					2.8	3.7			114.0	39 827.7
	180.2	65.5						1.0		18.4			12 477.5
	195.0	73.8						3.0					13 106.4
	16.2							0.5					2 133.4
	18.3							0.5					2 507.0
	251.6	149.0						4.4					6 491.5
	293.6	67.1						5.0					7 400.7
26.0	234.1	343.9						7.5					23 398.6
27.2	246.3	361.5						7.9					24 016.0
216.2	308.2	214.8		976.8	335.1	318.7	6.8	91.0	324.5	265.0		2.4	19 461.1
304.9	380.9	197.5		1 188.0	417.9	392.2	7.2	111.2	390.3	205.4			23 543.7
197.7	325.5	160.2	187.7	904.3	243.2	555.5	6.0	157.3	522.1	185.4	32.9		26 420.3
229.0	402.9	193.2	231.0	1 081.7	269.9	644.5	7.2	191.2	527.1	230.9			32 966.6

**ANNEX VI (continued)**  
(In thousands of United States dollars)

Expenditure section	Salaries and common staff costs											
	Stab- linked posts	Temp- orary post	General temporary assis- tance	Temporary assis- tance for meetings	Consul- tants, expert groups	Other salary items	Overtime & night differ- ential	Repres- entation allowance	Other common staff costs	SUB- total	Represen- tatives	
13. ECONOMIC COMMISSION FOR AFRICA.....	78-79 80-81	13 116.5 16 538.0		347.8 363.2	262.9 334.5	379.6 158.1	42.2 61.2	9.2 9.2	5 235.6 6 040.8	19 393.8 24 245.0		
14. ECONOMIC COMMISSION FOR WESTERN ASIA.....	78-79 80-81	7 304.1 8 941.1		44.3 370.8	74.6 44.3	103.1 143.5		10.5 7.6	9.2 9.2	2 187.8 2 684.7	9 733.6 12 201.2	
15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT.....	78-79 80-81	30 098.6 31 166.9		2 654.5 509.8	48.6	1 456.3 1 358.7		187.2 113.9	24.8 24.8	8 183.6 8 183.3	42 649.6 41 357.4	
16. INTERNATIONAL TRADE CENTRE.....	78-79 80-81											
17. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION.....	78-79 80-81	37 073.2 42 237.2		438.2 590.1	2 120.0 3 054.3	4 076.3 4 579.3	186.1 167.5	357.6 506.5	20.0 20.0	12 885.7 14 727.3	57 113.1 65 882.3	14.0 16.9
18. UNITED NATIONS ENVIRONMENT PROGRAMME.....	78-79 80-81	3 749.1 4 470.5	226.5	271.8 119.6	1 031.6 1 424.5	234.1 232.3		37.4 58.6	23.6 23.6	1 613.6 2 194.6	7 160.6 8 750.2	117.4 137.5
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT).....	78-79 80-81	1 889.9 3 437.5	404.4	853.9 350.4		432.5 424.8			9.2 9.2	2 337.0 2 062.2	5 502.5 6 703.3	20.0 26.0
20. INTERNATIONAL DRUG CONTROL.....	78-79 80-81	4 006.5 3 651.0		31.9 13.6		30.1 32.8		3.6 3.9	1.2 1.2	1 313.4 1 273.1	5 388.7 4 975.6	463.6 471.2
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES.....	78-79 80-81	18 190.9 16 310.0		191.3 236.8		228.5 261.1		44.5 68.5	10.4 15.2	4 452.0 5 253.5	19 117.6 22 141.1	
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR.....	78-79 80-81	2 081.5 2 885.4		64.5 131.6		26.1 31.6		24.3 11.3	9.2 9.2	541.4 755.8	2 747.0 3 824.9	
23. HUMAN RIGHTS.....	78-79 80-81	5 668.3 5 963.8		525.1 42.8	59.1	121.6 26.4		34.1 34.5	1.2 1.2	1 473.9 1 559.2	7 883.3 7 627.9	1 313.7 702.7
24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION.....	78-79 80-81											
25. INTERNATIONAL COURT OF JUSTICE.....	78-79 80-81	2 037.7 2 230.0		340.6 441.2				17.0 19.1	7.2 7.2	1 480.0 1 719.7	3 890.5 4 477.2	
26. LEGAL ACTIVITIES.....	78-79 80-81	4 408.6 5 423.6		63.8 9.0		70.4 79.2		13.9 15.8	10.4 10.4	1 518.6 1 771.0	6 085.9 7 309.0	641.8 621.3
A. Policy-making organs.....	78-79 80-81	103.2 114.7		8.8 2.8						33.0 36.7	145.0 154.2	626.6 621.3
B. Special meetings and conferences.....	78-79 80-81											15.2
C. Office of Legal Affairs.....	78-79 80-81	4 305.6 5 308.9		55.0 6.2		70.4 79.2		13.9 15.8	10.4 10.4	1 485.6 1 734.3	5 940.9 7 154.8	
27. DEPARTMENT OF PUBLIC INFORMATION.....	78-79 80-81	21 374.9 24 049.2	102.1	403.8 298.6		52.4 59.2	26.9 30.5	153.8 166.3	12.8 12.8	6 762.9 7 654.3	26 787.5 32 373.0	
A. Headquarters.....	78-79 80-81	10 663.5 12 172.8	102.1	329.0 206.5		52.4 59.2	26.9 30.5	162.4 115.6	12.8 12.8	3 456.0 3 939.4	14 663.0 16 636.9	
B. Geneva.....	78-79 80-81	2 743.8 2 707.7		12.2 21.6				14.5 9.1		780.8 701.7	3 431.3 3 440.1	
C. Information centres.....	78-79 80-81	7 367.6 9 168.7		62.6 70.5				36.9 41.6		2 606.1 3 013.2	10 693.2 12 294.0	
28. ADMINISTRATION, MANAGE- MENT AND GENERAL SERVICES.....	78-79 80-81	74 884.9 82 667.5	4 632.0	5 954.9 2 840.3	174.9 165.4	586.1 543.3	532.0 336.0	2 961.8 3 674.8	57.2 55.6	25 075.6 29 967.2	110 227.6 124 926.9	33.7 253.0
A. Office of the Under Secretary-General for Administration and Management.....	78-79 80-81	367.7 431.6		11.2 6.5				4.3 4.9	8.0 8.0	117.5 136.2	508.7 589.2	



Travel		General operating expenses										TOTAL	
Staff to meetings	Staff on official business	External printing	Other contractual services	Rental and maintenance of premises	Rental of main-furniture and equipment	Consumptions	Hospitality	Miscellaneous	Supplies and materials	Acquisition of furniture and new equipment	Improvement to premises and new equipment		Jointly-financed activities
257.5	335.8	121.3			392.7	229.4	499.5	6.0	147.5	620.6	138.7		42 142.0
298.5	445.7	96.6			486.2	277.5	604.3	7.2	201.5	868.6	153.1		27 824.2
	106.6	64.8			49.1	36.4	97.8	4.6	25.6	115.4	56.9	9.2	10 250.0
	252.8	61.0			22.7	45.4	58.1	5.8	43.4	142.6	79.6		12 932.6
93.3	1 110.8	648.2			970.5	368.1		18.2	86.7	959.5	95.4		46 960.3
	1 003.6	581.0			1 020.0	386.9		9.3		1 008.4	100.3		45 566.9
												7 844.5	7 844.5
												8 370.5	8 370.5
15.6	2 093.0	619.4	29.8	129.0	8.3	44.5	40.8	9.9	411.5			1 304.0	61 833.5
	2 236.6	85.0	181.2	33.1	3.2	91.6	42.1	11.3	9.7			2 742.1	71 294.2
	257.0	112.3	23.2	111.9	167.7	379.0	4.1	51.5	264.0	124.9	181.4		8 955.0
	274.1	109.8	15.4	96.7	218.0	314.4	14.9	240.3	252.3	138.2	184.9		10 744.7
20.8	52.7	25.9	44.9	12.7	69.4	71.8	2.4	67.7	85.8	145.8	6.2		6 134.4
34.4	112.2	28.8		122.2	142.1	114.5	10.1	33.6	102.9	77.2	6.9		7 514.2
	133.5	284.8	30.0				1.9	5.8	68.2	22.2			6 388.7
	145.4	321.9	31.0		15.4		2.0		77.1	4.2			6 045.0
	883.4	296.7	157.9	1 205.8			41.5					322.2	22 005.1
	1 124.4	314.5	145.7	1 560.1			55.3		9.7	1.8		371.7	25 730.3
	161.6	8.1		22.3			0.7					400.0	3 339.7
	176.0	8.5		62.1		2.0	0.7	-2.0				400.0	4 472.2
142.1	141.4	215.4	39.0	73.7			1.4	2.2	83.4				9 096.0
155.7	15.4	194.9	39.0				1.4	2.5					8 739.5
												23 664.1	23 664.1
												27 246.1	27 246.1
	50.9	224.8	1 856.3	423.7			1.3		121.1	34.0			6 602.6
	52.1	254.1	2 019.4	700.0		20.5	1.5		156.8	27.9			7 829.5
232.2	63.5	1 870.4	86.6				1.1	27.1				194.0	9 202.6
216.0	78.4	1 758.5	83.0				1.3	18.3				194.0	10 279.8
174.1		537.3	83.0										1 566.0
173.4		563.6	83.0										1 595.5
	20.1		3.0										36.9
	36.0	63.5	1 333.1				1.1	27.1				194.0	7 597.7
	42.6	76.4	1 194.9				1.3	18.3				194.0	8 684.3
83.6	525.1	838.6	4 883.4	608.5	165.2	470.2	66.3	162.9	1 035.9	652.5		75.0	38 316.7
100.5	680.7	853.8	5 630.5	700.3	319.7	474.4	75.9	207.3	1 161.5	1 243.2		75.0	43 894.8
83.6	381.3	838.6	4 228.3	34.5			4.4	38.0	809.4	425.0		75.0	22 161.1
100.5	527.4	853.8	5 992.1	29.6	135.4		6.1	86.2	867.3	890.4		75.0	25 762.9
	14.5		16.5				0.7		9.7	31.3			3 504.0
	15.3		17.3				0.7		16.4	119.2			3 609.0
	129.3		16.6	598.0	165.2	420.2	61.2	124.9	216.8	236.2			12 649.6
	146.0		21.1	679.5	175.3	474.4	65.1	141.1	277.8	233.6			14 562.9
34.8	410.2	113.7	1 413.4	39 392.4	5 843.5	11 433.5	6.8	4 712.2	3 888.6	3 326.3		4 842.9	186 344.6
67.7	1 069.3	236.9	1 419.1	54 547.3	7 956.7	15 552.7	8.2	4 660.8	5 022.2	2 762.2	156.5	4 430.0	223 128.5
	13.0						0.6						522.3
	14.8						0.6						604.6

**ANNEX VI (continued)**  
(In thousands of United States dollars)

Expenditure section	Salaries and common staff costs											
	Estab- lished posts	Temp- orary post	General temporary assis- tance	Temporary assis- tance for meetings groups	Consi- lents, expert groups	Other salary items	Overtime & night differ- ential	Repres- entation allowance	Other common staff costs	Sub- total	Represen- tatives	
<b>D. Office of Financial Services.....</b>	78-79	6 458.0		159.1		50.0						
	80-81	7 795.5		28.6		53.6						
<b>C. Office of Personnel Services.....</b>	78-79	5 960.9		555.7		33.4						
	80-81	6 730.3	581.7	743.0		37.7						
<b>D. Office of General Services, Headquarters.....</b>	78-79	23 331.0		374.7								
	80-81	25 811.2		293.6		55.6						
<b>I. Administrative Management Service.....</b>	78-79	999.3		25.0								
	80-81	1 090.7		29.3		165.9						
<b>F. Internal Audit Division.....</b>	78-79	2 222.7		14.9								
	80-81	2 440.6		15.5								
<b>G. Electronic Data Processing and Information Systems Division.....</b>	78-79	2 338.8		62.0								
	80-81	2 615.0		70.5								
<b>M. Administrative and Financial Services, Geneva.....</b>	78-79	6 671.2		476.1								
	80-81	7 236.5	97.9	3.6		9.1						
<b>I. General Services Division, Geneva.....</b>	78-79	19 168.0		2 376.8		9.3						
	80-81	19 705.3	1 209.8	1 245.2								
<b>J. Staff training activities (Headquarters, Geneva, and the regional commissions).....</b>	78-79	1 512.2		924.6		73.0						
	80-81	1 708.7	80.9	958.6		57.9						
<b>K. Miscellaneous expenses.....</b>	78-79					532.0						
	80-81					336.0						
<b>L. Jointly financed administrative activities.....</b>	78-79	4 069.6		63.1	174.9	259.1						
	80-81	3 436.4	1 511.4	85.9	165.4	275.4						
<b>(1) International Civil Service Commission.....</b>	78-79	1 520.7		37.3	174.9	234.9						
	80-81	2 026.5		19.5	165.4	224.7						
<b>(2) Joint Inspection Unit.....</b>	78-79	2 548.9		45.6		24.2						
	80-81	1 409.9	1 511.6	26.4		50.7						
<b>(3) CCAQ secretariat, United Nations share.....</b>	78-79											
	80-81											
<b>M. Administrative Services, Vienna.....</b>	78-79	1 735.5		490.7								
	80-81	3 685.7	1 153.1									
<b>29. CONFERENCE AND LIBRARY SERVICES.....</b>	78-79	104 228.2		693.5	20 138.1	39.0						
	80-81	117 604.9	111.1	762.6	16 138.7	26.8						
<b>A. Department of Conference Services.....</b>	78-79	50 979.9		402.1	8 164.5	39.0						
	80-81	57 196.4		504.7	9 076.1	26.8						
<b>B. Conference Services, Geneva.....</b>	78-79	44 839.1		383.2	11 973.6							
	80-81	51 384.3		201.0	9 062.6							
<b>C. Conference Services, Vienna.....</b>	78-79			41.1								
	80-81		111.1									
<b>D. Library, Headquarters.....</b>	78-79	5 416.6		5.8								
	80-81	5 971.3		6.6								
<b>E. Library, Geneva.....</b>	78-79	2 992.6		61.3								
	80-81	3 110.9		50.3								
<b>30. UNITED NATIONS BOND ISSUE.....</b>	78-79											
	80-81											
<b>31. STAFF ASSESSMENT.....</b>	78-79											
	80-81											
<b>32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES.....</b>	78-79											
	80-81											
<b>TOTAL</b>	78-79	443 778.1		19 683.1	25 369.0	14 118.6	6 327.1	6 141.9	523.8	152 796.9	837 371.5	8 396.3
	80-81	504 435.0	7 629.6	10 582.3	23 905.1	13 307.1	6 881.3	7 511.1	546.4	178 162.6	930 220.3	7 550.1
		13.6 %		-7.5 %	-6.6 %	-5.7 %	8.7 %	22.3 %	4.4 %	13.9 %	11.1 %	-10. %

Travel		General operating expenses										TOTAL	
Staff to meetings	Staff on official business	External printing	Other contract services	Rental and maintenance of premises	Rental of furniture and equipment	of Communi- cations	Hospita- lity	Miscel- laneous	Supplies and materials	Acquisi- tion of furma- ture and equipment	Improve- ment of premises and busi- ness	Jointly- financed activities	
4.4	75.4	24.5			13.0						0.6		8 945.9
10.0	80.4	73.6			29.2						0.4		10 654.0
	133.2	20.9	65.8				1.1		46.9		9.6		8 840.3
	178.7	15.7	105.0				2.3		50.9		0.7		10 300.2
	30.2	26.2		25	734.4	874.8	5 994.1	1.1	2 297.0	1 085.3	1 577.0		70 851.5
	32.9	101.9	22.0	30	183.4	1 250.9	7 440.0	1.3	2 821.5	1 404.8	1 356.7		81 784.3
	46.4	28.9											1 518.4
	52.6	28.2											1 663.9
	77.0												2 974.9
	83.6												3 265.1
	18.2		620.9		3 251.1			0.6		339.9		4 201.7	11 597.9
	20.6		495.3		4 029.3			0.6		383.8	156.5	3 635.7	12 290.1
	33.3				185.0			1.4		44.6	7.2		10 185.5
	35.2				334.0			1.4		39.6			10 758.7
	3.0			9 375.2	832.8	3 284.0		0.7	1 127.9	1 455.2	1 655.6		45 162.0
	3.2			9 095.8	812.3	4 110.0		0.7	1 176.3	1 508.2	1 103.0		46 134.0
	116.0	4.3	415.9		10.9				36.5	5.1	157.2	205.8	4 663.0
	128.4	4.6	553.9	26.4	16.5				36.2	47.2	79.6	135.0	4 843.2
									1 156.8				2 682.5
									503.7				3 137.7
30.4	356.5	10.9	317.6	229.7					5.5	23.1	5.5	301.1	7 244.0
57.7	424.4	9.9	242.1	460.0					2.3	26.1	17.8	297.9	8 641.5
30.4	19.8	10.9	220.8	214.8					5.5	23.1	5.5		3 186.5
57.7	44.1	9.9	242.1	415.7					2.3	26.1	17.8		4 140.0
	336.7		91.0	14.9									3 756.4
	304.3			40.3									4 203.6
												301.1	301.1
												297.9	297.9
	6.0		4 052.6	676.3	2 175.4				88.3	888.5	173.0	134.3	11 174.4
	10.5		14 781.9	1 486.5	3 946.1				120.8	1 622.0	198.0	361.4	29 055.2
428.3	84.8	232.3	1 095.2	324.5				3.0	6 571.6	814.3			167 159.9
441.7	86.1	68.2	1 202.0	1 481.1				3.2	6 985.0	1 039.8		168.9	184 487.2
428.3	47.5	65.3	795.0	409.3				1.1	3 403.0	465.9			82 928.9
441.7	53.7	68.2	897.5	1 151.0				1.3	3 842.0	879.0			94 057.0
	20.8	122.4	300.2	215.2				0.7	2 012.0	348.4			71 976.7
	14.2		364.5	330.1				0.7	1 776.3	156.3			76 954.8
													41.1
												168.9	318.8
	9.1							0.5	797.4				7 969.8
	10.3							0.5	889.1				8 798.6
	7.4	44.6						0.7	359.2				4 243.4
	7.9							0.7	377.6	4.5			4 357.8
									16 817.0				16 817.0
									17 056.0				17 056.0
													168 092.8
													181 259.8
										46 589.0			48 569.0
										46 908.3			46 908.3
3 096.3	12 305.4	9 611.8	11 836.1	46 456.3	9 821.7	14 060.2	406.2	23 017.9	15 745.5	7 041.5	48 824.7	42 122.1	1 090 113.5
2 947.9	13 908.5	9 006.3	12 955.0	62 982.5	13 668.3	18 485.6	423.2	23 363.7	17 402.8	7 663.2	47 263.7	46 322.2	1 214 203.3
-4.8 %	13.0 %	-6.3 %	9.4 %	35.5 %	39.3 %	31.4 %	4.2 %	1.5 %	10.5 %	8.8 %	-3.2 %	9.1 %	11.3 %

## ANNEX VII

**Analysis of relative rates of resource growth proposed in comparison with guidelines indicated by the Committee for Programme and Co-ordination**

1. The Committee for Programme and Co-ordination (CPC), after its detailed consideration of the programmes of the proposed medium-term plan for the period 1980-1983<sup>a</sup> recommended<sup>b</sup> the set of relative growth rates given in table 1 below.

2. These recommendations of CPC on relative growth rates were couched in terms of the major programme categories of the proposed medium-term plan for the period 1980-1983. Since these categories differ from those used in the proposed programme budget for the biennium 1980-1981 it is necessary to recast the budget in terms of the plan categories in order to compare the budget proposals with the CPC recommendations.

<sup>a</sup> *Official Records of the General Assembly, Thirty-third Session, Supplement No. 6 (A/33/6/Rev.1), Vols. I-IV.*

<sup>b</sup> *Ibid., Supplement No. 38 (A/33/8), para. 54.*

3. In making these recommendations, CPC stated that<sup>c</sup> they were "intended to be guidance to the Secretary-General on the priorities to be accorded to programmes in the preparation of the programme budget proposals, and that a measure of discernment in their interpretation may be necessary in some cases".

4. The average real growth inherent in the proposed programme budget for the biennium 1980-1981 is 0.8 per cent. The real growth rates in the proposed budget, in terms of the major programmes of the medium-term plan, are shown in table 1 below, with a short explanation whenever these growth rates exceed the relative growth rates recommended by CPC. A more detailed analysis at the programme level is provided in table 2.

<sup>c</sup> *Ibid., para. 53 (a).*

**TABLE 1. Adjusted real growth rates inherent in the 1980-1981 budget proposals over the revalued 1978-1979 resource base, by major programme of the medium-term plan for the period 1980-1983**

<i>Major programme</i>	<i>CPC rating with respect to the average real growth rate for the budget as a whole, which is 0.8 per cent</i>	<i>Adjusted real growth rate (Per cent)</i>	<i>Comments</i>
1. Over-all policy-making, direction and co-ordination . . . . .	Not rated	1.9	
2. Economic and social activities: over-all policy-making and executive direction and management . . . . .	Not rated	7.0 <sup>a</sup>	
3. Political and security council affairs activities . . . . .	Below average	(2.5)	
4. Special political affairs and special missions . . . . .	Well below average	0.3	
5. International justice and law . . . . .	Below average	0.6	
6. Trusteeship and decolonization . . . . .	Below average	(1.8)	
7. Disaster relief . . . . .	Well below average	30.8	All growth due to proposed transfers from extrabudgetary funds.
8. Human rights . . . . .	Average	1.9	Growth due to implementation of international instruments and established procedures.
9. International drug control . . . . .	Average	(0.6)	
10. International protection of and assistance to refugees . . . . .	Below average	2.4	Growth due mainly to proposed transfers from extrabudgetary funds.
11. Public information . . . . .	Well below average	1.5	Excluding purchase of equipment, growth is 0.3 per cent.
12. Development issues and policies . . . . .	Above average	(4.2) <sup>a</sup>	
13. Environment . . . . .	Average	(0.7)	
14. Food and agriculture . . . . .	Below average	4.7	If increases in ECA and ESCA are excluded, then growth is negative.
15. Human settlements . . . . .	Average	2.3	Growth due to additional costs of Habitat in Nairobi
16. Industrial development . . . . .	Average	0.2	
17. International trade . . . . .	Above average	1.3	
18. Natural resources and energy . . . . .	Average	(0.7) <sup>a</sup>	
19. Ocean economics and technology . . . . .	Average	0.4	
20. Population . . . . .	Below average	(0.5) <sup>a</sup>	
21. Public administration and finance . . . . .	Average	7.9 <sup>a</sup>	Excluding ECWA, growth is 0.4 per cent.
22. Science and technology . . . . .	Average	(5.4) <sup>a</sup>	
23. Social development and humanitarian affairs . . . . .	Not rated	(1.9)	DIESA growth is 0.8 per cent; negative growth in respect of all four regional units.
24. Statistics . . . . .	Average	(3.3) <sup>a</sup>	
25. Transnational corporations . . . . .	Below average	(1.5)	
26. Transport . . . . .	Above average	1.7 <sup>a</sup>	
27. Major programmes unique to the regional commissions . . . . .	Average	37.1	Increase occurs in small programmes in ECA and ECWA.

<sup>a</sup> Excluding the Department of Technical Co-operation and Development.

TABLE 2. Adjusted real growth rates inherent in the 1980-1981 budget proposals over the revalued 1978-1979 resource base, in terms of the major programmes of the medium-term plan for the period 1980-1983: detailed analysis at the programme level

<i>Major programme and programme</i>	<i>Revaluation of 1978-1979 resource base at revised 1979 rates</i>	<i>Adjusted real growth at revised 1979 rates</i>	<i>Rate of real growth (Per cent)</i>
	<i>(In thousands of United States dollars)</i>		
<b>I. Over-all policy-making</b>			
1. Over-all policy-making, direction and co-ordination:			
(a) Policy-making organs <sup>a</sup> .....	7 690.9	110.4	1.4
(b) Secretariat <sup>b</sup> .....	9 939.5	227.1	2.2
Subtotal	17 630.4	337.5	1.9
2. Economic and social activities: over-all policy-making and executive direction and management:			
(a) Policy-making organs <sup>c</sup> .....	1 430.4	147.7	10.3
(b) Director-General for Development and International Co-operation .....	2 315.5	(89.0)	(3.8)
(c) Department of International Economic and Social Affairs .....	1 380.7	0.0	0.0
(d) Department of Technical Co-operation for Development .....		Not available; see foot-note (i)	
(e) Office of Secretariat Services for Economic and Social Matters .....	198.4	0.0	0.0
(f) Economic Commission for Africa .....	2 054.3	644.1	31.3
(g) Economic Commission for Europe .....	1 434.5	(31.1)	(2.1)
(h) Economic Commission for Latin America .....	1 912.8	165.8	8.5
(i) Economic Commission for Western Asia .....	996.4	123.2	12.3
(j) Economic and Social Commission for Asia and the Pacific .....	1 179.1	155.9	13.2
Subtotal	12 902.1	1 116.6	8.7
Total I, over-all policy-making	30 532.5	1 454.1	4.8
<b>II. Substantive activities</b>			
<b>A. Political, legal and humanitarian</b>			
3. Political and Security Council Affairs activities:			
(a) Policy-making organs <sup>d</sup> .....	1 000.5	(421.2)	(42.0)
(b) Department of Political and Security Council Affairs .....	11 539.9	246.4	2.1
(c) Office of Inter-Agency Affairs and Co-ordination .....	154.0	(154.0)	(100.0)
Subtotal	12 694.4	(328.8)	(2.5)
4. Special political affairs and special missions:			
(a) Office of the Under-Secretaries-General for Special Political affairs .....	1 779.7	0.0	0.0
(b) Special missions .....	31 492.5	106.9	0.3
Subtotal	33 272.2	106.9	0.3
5. International justice and law:			
(a) Policy-making organs <sup>e</sup> .....	8 629.0	100.2	1.1
(b) Secretariat .....	8 065.7	8.1	0.1
Subtotal	16 694.7	108.3	0.6
6. Trusteeship and decolonization:			
(a) Policy-making organs <sup>f</sup> .....	2 651.6	(215.0)	(8.1)
(b) Secretariat .....	8 721.4	5.9	0.0
Subtotal	11 373.0	(209.1)	(1.8)
7. Disaster relief:			
Office of the United Nations Disaster Relief Co-ordinator .....	3 393.3	1 047.3	30.8
8. Human rights:			
(a) Policy-making organs .....	864.1	(103.6)	(11.9)
(b) Division of Human Rights .....	7 810.4	281.0	3.5
(c) Regular programme of technical assistance .....	242.6	0.0	0.0
Subtotal	8 917.1	177.4	1.9
9. International drug control:			
(a) Policy-making organs .....	510.0	(47.4)	(9.2)
(b) Secretariat .....	5 077.1	8.7	0.1
Subtotal	5 587.1	(38.7)	(0.6)
10. International protection of, and assistance to, refugees:			
(a) Policy-making organs .....	28.0	0.0	0.0
(b) Office of the United Nations High Commissioner for Refugees .....	23 227.6	785.4	3.3
(c) United Nations Relief and Works Agency for Palestine Refugees in the Near East .....	8 844.4	3.2	0.0
Subtotal	32 100.0	788.6	2.4
Subtotal A: Political, legal and humanitarian	124 031.8	1 651.9	1.3
<b>B. Public Information</b>			
11. Department of Public Information .....	39 462.5	605.4	1.5

TABLE 2 (continued)

<i>Major programme and programme</i>	<i>Revaluation of 1978-1979 resource base at revised 1979 rates</i>	<i>Adjusted real growth at revised 1979 rates</i>	<i>Rate of real growth</i>
	<i>(In thousands of United States dollars)</i>		<i>(Per cent)</i>
<b>C. Economic and Social</b>			
12. Development issues and policies:			
(a) Policy-making organs	255.5	(11.1)	(4.3)
(b) Department of International Economic and Social Affairs	7 533.8	99.8	1.3
(c) Department of Technical Co-operation for Development		Not available; see foot-note (i)	
(d) Regular programme of technical assistance	8 166.3	0.0	0.0
(e) Economic Commission for Africa	1 912.7	(705.4)	(36.8)
(f) Economic Commission for Europe	4 724.0	0.0	0.0
(g) Economic Commission for Latin America	4 258.3	(26.4)	(0.6)
(h) Economic Commission for Western Asia	750.0	(203.5)	(27.1)
(i) Economic and Social Commission for Asia and the Pacific	1 629.7	(407.1)	(24.9)
Subtotal	29 230.3	(1 253.7)	(4.2)
13. Environment:			
(a) Policy-making organs	998.5	6.6	0.6
(b) United Nations Environment Programme	8 723.6	(127.6)	(1.4)
(c) Economic Commission for Africa	-	-	-
(d) Economic Commission for Europe	1 331.4	31.1	2.3
(e) Economic Commission for Latin America	281.2	5.0	1.7
(f) Economic Commission for Western Asia	-	-	-
(g) Economic and Social Commission for Asia and the Pacific	90.4	0.0	0.0
Subtotal	11 425.1	(84.9)	(0.7)
14. Food and agriculture:			
(a) Policy-making organs	2 721.3	0.0	0.0
(b) Economic Commission for Africa	722.8	95.4	13.1
(c) Economic Commission for Europe	1 365.8	0.0	0.0
(d) Economic Commission for Latin America	590.5	(3.0)	(0.5)
(e) Economic Commission for Western Asia	569.8	(2.0)	(0.3)
(f) Economic and Social Commission for Asia and the Pacific	634.2	225.5	35.5
Subtotal	6 604.4	315.9	4.7
15. Human settlements:			
(a) Policy-making organs	22.5	38.4	170.6
(b) United Nations Centre for Human Settlements (Habitat)	5 954.9	167.9	2.8
(c) Regular programme of technical assistance	912.4	0.0	0.0
(d) Economic Commission for Africa	276.6	1.2	0.4
(e) Economic Commission for Europe	1 062.7	0.0	0.0
(f) Economic Commission for Latin America	-	-	-
(g) Economic Commission for Western Asia	425.3	3.5	0.8
(h) Economic and Social Commission for Asia and the Pacific	258.5	0.0	0.0
Subtotal	8 912.9	211.0	2.3
16. Industrial development:			
(a) Policy-making organs	1 523.0	(79.8)	(5.2)
(b) United Nations Industrial Development Organization	65 536.7	427.2	0.6
(c) Regular programme of technical assistance	6 204.6	0.0	0.0
(d) Economic Commission for Africa	1 325.4	(2.1)	(0.1)
(e) Economic Commission for Europe	2 287.9	20.4	0.8
(f) Economic Commission for Latin America	1 171.7	(75.2)	(6.4)
(g) Economic Commission for Western Asia	682.3	(7.7)	(1.1)
(h) Economic and Social Commission for Asia and the Pacific	1 193.1	(87.4)	(7.3)
Subtotal	76 924.7	189.4	0.2
17. International trade:			
(a) Policy-making organs	0.0	0.0	0.0
(b) United Nations Conference on Trade and Development	45 330.3	0.0	0.0
(c) International Trade Centre	8 046.7	100.4	1.2
(d) Regular programme of technical assistance	767.5	0.0	0.0
(e) Economic Commission for Africa	1 241.3	145.7	11.7
(f) Economic Commission for Europe	1 190.4	268.2	22.5
(g) Economic Commission for Latin America	2 009.7	26.7	1.3
(h) Economic Commission for Western Asia	213.3	2.3	1.0
(i) Economic and Social Commission for Asia and the Pacific	1 545.8	261.4	16.9
Subtotal	60 345.0	804.7	1.3
18. Natural resources—energy, water, minerals, and cartography:			
(a) Policy-making organs	11.0	0.5	4.5
(b) Department of International Economic and Social Affairs	-	-	-
(c) Department of Technical Co-operation for Development		Not available, see foot-note (i)	
(d) Regular programme of technical assistance	2 389.3	0.0	0.0
(e) Economic Commission for Africa	1 242.5	(99.6)	(8.0)
(f) Economic Commission for Europe	2 502.0	2.1	0.0
(g) Economic Commission for Latin America	1 068.4	72.0	6.7

TABLE 2 (continued)

Major programme and programme	Revaluation of 1978-1979 resource base at revised 1979 rates	Adjusted real growth at revised 1979 rates	Rate of real growth
	(In thousands of United States dollars)		(Per cent)
(h) Economic Commission for Western Asia . . . . .	1 012.5	(36.0)	(3.5)
(i) Economic and Social Commission for Asia and the Pacific	1 847.6	(17.0)	(0.9)
Subtotal	10 073.3	(78.0)	(0.7)
19. Ocean economics and technology: Department of International Economic and Social Affairs . . .	1 024.1	5.1	0.4
20. Population:			
(a) Policy-making organs . . . . .	51.8	(1.1)	(2.1)
(b) Department of International Economic and Social Affairs	2 954.2	(18.1)	(0.6)
(c) Department of Technical Co-operation for Development .	183.6	Not available; see foot-note (i)	(16.7)
(d) Economic Commission for Africa . . . . .	—	(30.8)	—
(e) Economic Commission for Europe . . . . .	—	—	—
(f) Economic Commission for Latin America . . . . .	665.1	0.0	0.0
(g) Economic Commission for Western Asia . . . . .	425.8	0.0	0.0
(h) Economic and Social Commission for Asia and the Pacific	383.5	25.8	6.7
Subtotal	4 664.0	(24.2)	(0.5)
21. Public administration and finance:			
(a) Policy-making organs . . . . .	—	—	—
(b) Department of Technical Co-operation for Development .	—	Not available; see foot-note (i)	—
(c) Regular programme of technical assistance . . . . .	2 187.0	0.0	0.0
(d) Economic Commission for Africa . . . . .	495.0	13.1	2.6
(e) Economic Commission for Europe . . . . .	—	—	—
(f) Economic Commission for Latin America . . . . .	—	—	—
(g) Economic Commission for Western Asia . . . . .	—	20.10	—
(h) Economic and Social Commission for Asia and the Pacific	—	—	—
Subtotal	2 682.0	214.1	7.9
22. Science and technology:			
(a) Policy-making organs . . . . .	305.6	(143.7)	(47.0)
(b) Department of International Economic and Social Affairs	1 500.6	(2.5)	(0.1)
(c) Department of Technical Co-operation and Development	—	Not available; see foot-note (i)	—
(d) Economic Commission for Africa . . . . .	342.2	(2.3)	(0.6)
(e) Economic Commission for Europe . . . . .	986.9	(268.2)	(27.1)
(f) Economic Commission for Latin America . . . . .	175.0	140.8	80.4
(g) Economic Commission for Western Asia . . . . .	223.5	65.8	29.4
(h) Economic and Social Commission for Asia and the Pacific	83.7	11.8	14.0
Subtotal	3 617.5	(198.3)	(5.4)
23. Social development and humanitarian affairs:			
(a) Policy-making organs . . . . .	149.3	0.1	0.0
(b) Department of International Economic and Social Affairs	7 422.4	60.0	0.8
(c) Regular programme of technical assistance . . . . .	2 261.1	0.0	0.0
(d) Economic Commission for Africa . . . . .	993.6	(110.3)	(11.1)
(e) Economic Commission for Europe . . . . .	—	—	—
(f) Economic Commission for Latin America . . . . .	1 190.4	(75.4)	(6.3)
(g) Economic Commission for Western Asia . . . . .	401.4	(98.6)	(24.5)
(h) Economic and Social Commission for Asia and the Pacific	547.4	(25.3)	(4.6)
Subtotal	12 965.6	(249.5)	(1.9)
24. Statistics:			
(a) Policy-making organs . . . . .	49.9	(8.1)	(16.2)
(b) Department of International Economic and Social Affairs	9 448.0	12.5	0.1
(c) Department of Technical Co-operation for Development .	—	Not available; see foot-note (i)	—
(d) Regular programme of technical assistance . . . . .	710.8	0.0	0.0
(e) Economic Commission for Africa . . . . .	1 257.2	(43.8)	(3.4)
(f) Economic Commission for Europe . . . . .	3 086.7	0.0	0.0
(g) Economic Commission for Latin America . . . . .	1 535.3	(104.7)	(6.8)
(h) Economic Commission for Western Asia . . . . .	333.2	25.4	7.6
(i) Economic and Social Commission for Asia and the Pacific	1 286.5	(468.4)	(36.4)
Subtotal	17 707.6	(587.1)	(3.3)
25. Transnational corporations:			
(a) Policy-making organs . . . . .	271.8	(51.2)	(18.8)
(b) United Nations Centre on Transnational Corporations . .	4 941.8	(55.7)	(1.1)
(c) Joint Units with the regional commissions . . . . .	1 622.5	0.0	0.0
Subtotal	6 836.1	(106.9)	(1.5)
26. Transport:			
(a) Policy-making organs . . . . .	—	—	—
(b) Department of International Economic and Social Affairs <sup>h</sup>	—	—	—
(c) Department of Technical Co-operation for Development .	—	Not available; see foot-note (i)	—
(d) Regular programme of technical assistance . . . . .	480.6	0.0	0.0
(e) Economic Commission for Africa . . . . .	1 116.6	136.9	12.2

TABLE 2 (continued)

Major programme and programme	Revaluation of	Adjusted	Rate of real growth (Per cent)
	1978-1979 resource base at revised 1979 rates	real growth at revised 1979 rates	
	(in thousands of United States dollars)		
(f) Economic Commission for Europe . . . . .	2 255.9	0.0	0.0
(g) Economic Commission for Latin America . . . . .	864.2	(102.2)	(11.8)
(h) Economic Commission for Western Asia . . . . .	555.8	90.9	16.3
(i) Economic and Social Commission for Asia and the Pacific	913.8	(18.9)	(2.0)
Subtotal	6 186.9	106.7	1.7
27. Major programmes unique to the regional commissions:			
(a) Economic Commission for Africa . . . . .	546.5	46.2	8.4
(b) Economic Commission for Western Asia . . . . .	20.6	164.7	799.5
Subtotal	567.1	210.9	37.1
28. Department of Technical Co-operation for Development <sup>d</sup> . . .	12 198.7	0.0	0.0
Subtotal C: Economic and Social	271 965.3	(524.8)	(0.1)
Total	435 459.6	1 732.5	0.4
<b>III. Non-substantive activities</b>			
<b>A. Programme support:</b>			
(a) Department of International Economic and Social Affairs . . .	5 153.2	67.8	1.3
(b) Office for Secretariat Services for Economic and Social Affairs Matters . . . . .	2 074.2	36.6	1.7
(c) Regular programme of technical assistance . . . . .	212.5	0.0	0.0
(d) Department of Technical Co-operation for Development . . . .		Not available; see foot-note (i)	
(e) Economic Commission for Africa . . . . .	9 794.1	302.3	3.0
(f) Economic Commission for Europe . . . . .	1 681.4	(2.1)	(0.1)
(g) Economic Commission for Latin America . . . . .	12 276.0	292.5	2.3
(h) Economic Commission for Western Asia . . . . .	4 254.8	(36.8)	(0.8)
(i) Economic and Social Commission for Asia and the Pacific	8 491.2	490.1	5.7
Total A: programme support	43 937.4	1 150.4	2.6
<b>B. Other activities:</b>			
(a) Section 28 . . . . .	207 508.6	2 610.2	1.2
(b) Section 29 . . . . .	174 732.6	620.6	0.3
(c) Section 30 . . . . .	16 817.0	239.0	1.4
(d) Section 31 . . . . .	172 233.3	2 191.6	1.2
(e) Section 32 . . . . .	13 849.6	(410.0)	(2.9)
Total B: other activities	585 141.1	5 191.4	0.8
Total III: Non-substantive activities	629 078.5	6 341.8	1.0
<b>TOTAL BUDGET ESTIMATES (gross)</b>	<b>1 095 070.6</b>	<b>9 528.4</b>	<b>0.8</b>

<sup>a</sup> Section IA excluding World Food Council.

<sup>b</sup> Section IB excluding the Office of the Under-Secretaries-General for Special Political Affairs.

<sup>c</sup> Economic and Social Council, CPC, Committee on Review and Appraisal and regional commissions.

<sup>d</sup> Policy-making organs under section 2.

<sup>e</sup> International Court of Justice and policy-making organs under section 26.

<sup>f</sup> Policy-making organs under section 3.

<sup>g</sup> The three subprogrammes in the medium-term plan for the period 1980-1983, chapter 19, paras. 19.69 to 19.93, have been distributed within DIESA as follows: Subprogramme 1, Energy, to the Development issues and policies; subprogramme 2, Minerals, to Ocean economics and technology; Subprogramme 3, Water, to Programme Planning and Co-ordination.

<sup>h</sup> The subprogramme described in chapter 26 of the medium-term plan for the period 1980-1983 is administered by the Programme Planning and Co-ordination Office in DIESA.

<sup>i</sup> The structure of the Department and its programmes had not yet been finally determined when these programme budget proposals were prepared. A separate report containing the 1980-1981 programme and budget proposals for the Department will be submitted to the General Assembly at its thirty-fourth session.



## ANNEX VIII

**Extrabudgetary resources: summary, by section, of anticipated staff resources and of estimated expenditure during 1978-1979 and 1980-1981 in respect of (a) substantive and administrative resources and (b) operational projects**

Budget section	Staff resources (number of staff)			Estimated expenditures (in thousands of US dollars)		
	Profes- sional	General service	Total	(a) Substantive and adminis- trative resources	(b) Opera- tional projects	Total
<b>1. Over-all policy-making, direction and co-ordination</b>						
1978-1979 .....	—	1	1	78.9	—	78.9
1980-1981 .....	—	1	1	118.3	—	118.3
<b>2. Political and Security Council affairs; peace-keeping activities</b>						
1978-1979 .....	31	—	31	—	285 700.0	285 700.0
1980-1981 .....	27	1	28	66.3	366 800.0	366 866.3
<b>3. Political affairs, trusteeship and decolonization</b>						
1978-1979 .....	—	—	—	—	17 561.6	17 561.6
1980-1981 .....	—	—	—	—	21 295.1	21 295.1
<b>6. Department of International Economic and Social Affairs</b>						
1978-1979 .....	56	40	96	6 395.8	—	6 395.8
1980-1981 .....	57	41	98	8 784.0	—	8 784.0
<b>7. Department of Technical Co-operation for Development</b>						
1978-1979 .....	154	172	326	21 087.1	176 317.7	197 404.8
1980-1981 .....	154	172	326	23 440.7	192 321.0	215 761.7
<b>9. Transnational Corporations</b>						
1978-1979 .....	4	2	6	295.0	1 125.0	1 420.0
1980-1981 .....	1	2	3	280.0	1 720.0	2 000.0
<b>10. Economic Commission for Europe</b>						
1978-1979 .....	—	—	—	624.7	—	624.7
1980-1981 .....	—	—	—	728.3	—	728.8
<b>11. Economic and Social Commission for Asia and the Pacific</b>						
1978-1979 .....	87	95	182	3 087.0	32 868.0	35 955.0
1980-1981 .....	161	128	289	4 035.0	42 067.0	46 102.0
<b>12. Economic Commission for Latin America</b>						
1978-1979 .....	72	118	190	6 297.5	12 858.0	19 155.5
1980-1981 .....	79	116	195	4 665.4	14 264.5	18 929.9
<b>13. Economic Commission for Africa</b>						
1978-1979 .....	33	20	53	2 215.0	16 068.0	18 283.0
1980-1981 .....	99	84	183	3 086.2	22 199.0	25 285.2
<b>14. Economic Commission for Western Asia</b>						
1978-1979 .....	17	12	29	2 411.7	452.0	2 863.7
1980-1981 .....	20	11	31	2 153.6	2 408.0	4 561.6
<b>15. United Nations Conference on Trade and Development</b>						
1978-1979 .....	10	15	25	3 520.0	18 379.0	21 899.0
1980-1981 .....	10	15	25	3 210.0	20 000.0	23 210.0
<b>17. United Nations Industrial Development Organization</b>						
1978-1979 .....	74	228	302	17 586.0	113 400.0	130 986.0
1980-1981 .....	128	297	425	23 072.0	154 350.0	177 422.0
<b>18. United Nations Environment Programme</b>						
1978-1979 .....	102	202	304	15 549.4	57 531.7	73 081.1
1980-1981 .....	103	203	306	20 011.2	59 400.0	79 411.2
<b>19. United Nations Centre for Human Settlements (Habitat)</b>						
1978-1979 .....	29	28	57	2 640.2	14 000.0	16 640.2
1980-1981 .....	29	28	57	4 371.2	39 800.0	44 171.2

## ANNEX VIII (continued)

Budget section	Staff resources (number of staff)			Estimated expenditures (in thousands of US dollars)		
	Projes- sional	General service	Total	(a) Substantive and adminis- trative resources	(b) Opera- tional projects	Total
20. International drug control						
1978-1979 .....	15	14	29	2 872.9	15 284.0	18 156.9
1980-1981 .....	12	12	24	2 450.3	15 000.0	17 450.3
21. Office of the United Nations High Commissioner for Refugees						
1978-1979 .....	48	56	104	27 450.0	255 231.0	282 681.0
1980-1981 .....	162	237	399	30 800.0	265 200.0	296 000.0
22. Office of the United Nations Disaster Relief Co-ordinator						
1978-1979 .....	10	14	24	2 341.1	450.0	2 791.1
1980-1981 .....	3	12	15	1 458.4	900.0	2 358.4
23. Human rights						
1978-1979 .....	-	-	-	225.0	-	225.0
1980-1981 .....	-	-	-	230.0	-	230.0
26. Legal activities						
1978-1979 .....	6	5	11	449.3	-	449.3
1980-1981 .....	6	5	11	737.8	-	737.8
27. Department of Public Information						
1978-1979 .....	3	27	30	1 084.4	4 434.4	5 518.8
1980-1981 .....	3	27	30	1 499.4	3 452.4	4 951.8
28. Administration, Management and General Services						
1978-1979 .....	49	99	148	10 162.0	-	10 162.0
1980-1981 .....	31	84	115	11 303.5	-	11 303.5
29. Conference and library services						
1978-1979 .....	10	10	20	835.1	-	835.1
1980-1981 .....	10	10	20	1 202.0	-	1 202.0
Total 1978-1979	810	1 158	1 968	127 208.1	1 021 660.4	1 148 868.5
1980-1981	1 095	1 486	2 581	147 704.1	1 221 177.0	1 368 881.1

## ANNEX IX

## Summary of apportioned costs for the biennium 1980-1981

The principle underlying the apportionment of costs is that all activities performed and all costs incurred in the areas of common services, executive direction and management, and programme support are ultimately carried out in the service of substantive programmes. In the apportionment exercise, an attempt has been made to link expenditures incurred in the supporting areas to the substantive areas to which they relate. This linkage is not confined to the regular budget but includes extrabudgetary costs as well.

In this annex will be found a summary of apportioned costs wherein the different elements of the major common services programmes (sections 28 and 29) are apportioned to the remaining sections of the budget. This summary also reveals a few cases where one substantive section provides administrative services to another.

At the beginning of each section of the budget (with the exception of sections 24, 30, 31 and 32) a summary is given, showing the distribution of common services among the programmes of the section concerned. These summary tables also show the apportionment within the section concerned of costs relating to executive direction and management and programme support activities.

Finally, the tables at the programme level within each section show the results of the apportionment exercise in a single figure for each programme.

At the beginning of section 28, table 28.4 traces the reciprocal effect of services provided within the common services area. In many cases, a programme in the common services area both provides services to, and receives services from, other programmes in the same area. As an example, the New York Computing Service, which provides services of some magnitude to the Office of Financial Services (payroll and accounts processing) and to the Office of Personnel Services (personnel statistics), benefits at the same time from services provided by those two offices and by the Office of General Services (utilities and floor space). The mathematics of these computations are complicated and have required the utilization of a computer programme to ensure that the full impact of such services is properly calculated.

The basis on which the apportionments have been calculated in respect of each of the main servicing activities is described below:

#### Section 28. Administration, management and general services

##### A. Office of the Under-Secretary-General for Administration and Management:

Distributed over the entire budget on the basis of the number of Professional staff.

##### B. Office of Financial Services

Apportioned on the basis of time and workload estimates prepared by officers in the Budget Division, the Accounts Division and the Treasury Division.

##### C. Office of Personnel Services

Apportioned on the basis of the number of staff in each programme, with appropriate weightings to reflect, *inter alia*, functions decentralized to field offices.

##### D. Office of General Services, Headquarters

(a) Costs related to the Headquarters complex are apportioned generally on the basis of estimated occupancy of space. Some weighted reductions for substandard areas (e.g., basements, warehouses, etc.) are made. Costs related to office space are apportioned on the basis of utilization of office space. Costs related to conference rooms are apportioned, in the first instance, to the Interpretation and Meetings Division, from whence they are further apportioned on the basis of the utilization of the conference rooms.

(b) Security and Safety Service: apportioned on the basis of estimates of the assignment of staff in the section.

(c) Purchase and Transportation and Building Services Division, Communications, Records and Commercial Services Division and Field Operations Division: apportioned on the basis of estimates of the workload in the services concerned.

##### E. Administrative Management Service

Distributed over the entire budget on the basis of the total direct

costs, excluding operational projects.

##### F. Internal Audit Division

Distributed over the entire budget on the basis of the total direct costs excluding operational projects.

##### G. Electronic Data Processing and Information Systems Division

Costs incurred in New York (New York Computing Service) and Geneva (International Computing Centre) are distributed to users on the basis of statistics maintained.

##### H. Administrative and Financial Services, Geneva

(a) Financial services: apportioned on the basis of estimates prepared by the Administrative and Financial Services, Geneva;

(b) Personnel services: apportioned on the basis of the number of staff in Geneva, including ITC; appropriate weightings are made to reflect reduced costs of administration of certain general services and the field staff of UNHCR.

##### I. General Services Division, Geneva

Apportioned generally on the basis of space utilization; certain adjustments are made in the apportionment of common services to reflect items included directly in the budgets of users.

##### J. Staff training activities (Headquarters, Geneva and the regional commissions)

(a) Apportioned on the basis of the staffing table at Headquarters and Geneva, with a reduced weighting given to General Service staff; costs of special language training are apportioned to the Office of Conference Services.

(b) Staff training in the regional commissions is apportioned to the respective administrative and common services programme of each commission.

##### K. Miscellaneous expenses

Allocated on the basis of the over-all staffing table of the Organization, with a reduced weighting given to staff away from New York.

##### L. Jointly financed administrative activities

Apportioned proportionately to the direct cost, excluding operational projects, for each programme. In the case of JIU and ICSC, only 37 per cent of the total cost is apportioned to programme; the remaining 63 per cent is included under general income, reflecting the portion reimbursed by other agencies of the United Nations system.

##### M. Administrative Services, Vienna

(a) Administration allocated on the basis of the over-all staffing table of the units transferred to Vienna from New York and Geneva.

(b) Co-ordination office apportioned proportionately to the direct cost of the units transferred from New York and Geneva to Vienna with weighting given to Postal Administration.

(c) Buildings Management Service, Security and Safety Service and Common Services apportioned proportionately on the basis of space utilization with a portion under general income, reflecting reimbursement from UNRWA and IAEA.

##### Section 29. Conference and library services

(1) Executive direction and management and departmental administration: apportioned within the section to its various services, primarily in proportion to the expenditures incurred in 1978 against the corresponding resources.

(2) Interpretation and meetings services: apportioned on the basis of the number of interpreter assignments in 1978.

(3) Translation, editing and typing services: apportioned on the basis of translation/revision and typing performed in 1978.

(4) Publications and documentation services: apportioned on the basis of workload in 1978.

(5) Library services: apportioned on the basis of Professional staff employed in substantive programmes.

Summary of apportioned costs for the biennium 1980-1981  
(In thousands of United States dollars)

Direct costs of sections	Section 1	Section 2	Section 3	Section 4	Section 5	Section 6	Section 7	Section 9	Section 10	Section 11	Section 12	Section 13	Section 14	Section 15	Section 16	Section 17
A	601.6	284.2	10.6	3.3	2.3	57.1	38.4	7.6	19.7	55.0	43.1	47.5	19.7	36.8	-	76.3
B	17624.6	16377.6	356.5	146.1	35.9	971.9	3715.9	165.8	365.1	420.3	60.3	451.5	197.1	106.5	91.4	1172.4
C	10892.3	6954.5	336.2	82.2	57.1	1779.0	1472.6	152.7	164.6	409.2	319.3	351.3	151.2	106.5	-	239.2
D	4130.0	6071.0	187.1	708.2	658.2	7692.4	7514.7	1300.0	146.3	56.4	71.9	57.5	28.3	34.2	-	339.2
E	1000.3	108.1	22.9	10.4	4.6	91.0	68.4	14.3	14.3	14.3	71.4	57.5	28.3	34.2	-	176.7
F	1307.1	272.1	57.9	28.4	11.5	229.9	172.9	36.2	117.0	113.4	181.6	145.2	71.4	1090.9	39.6	446.3
G	10764.7	8635.8	-	-	-	4826.7	2561.8	1366.7	172.8	-	-	-	-	2557.7	-	0.9
H	16134.0	18.9	-	-	-	71.4	280.1	18.9	3678.1	-	-	-	-	2557.7	331.5	-
I	24.5	17.0	71.6	24.5	17.0	419.7	335.1	45.1	134.2	105.5	122.4	114.7	44.8	5906.7	-	61.8
J	24.5	17.0	71.6	24.5	17.0	419.7	335.1	45.1	134.2	105.5	122.4	114.7	44.8	5906.7	-	61.8
K	3137.7	1829.3	43.4	14.8	10.2	200.6	205.2	27.9	30.7	111.8	101.2	102.6	34.8	231.1	-	157.2
L	861.5	386.4	-	8.5	5.9	117.6	121.0	19.0	54.5	191.8	180.3	178.2	66.3	91.7	-	27.7
M	2955.2	-	-	-	-	2559.7	-	-	-	-	-	-	-	-	-	-
Total, section 28	23432.0	6453.2	2639.0	1022.4	582.7	17647.7	11726.5	3004.2	5992.9	1480.4	1523.7	3130.2	675.9	31094.5	280.2	18901.4
Section 29	(1)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(2)	25622.6	-	-	6385.6	-	-	-	641.8	6201.4	-	-	-	-	11285.3	202.6	-
(3)	2728.5	4855.8	3177.2	6385.6	56.6	322.4	1104.9	1104.9	13222.8	215.7	-	30.6	-	11285.3	75.9	12.9
(4)	8177.8	8472.1	3279.7	9693.2	280.8	285.0	355.5	5995.6	15.0	-	-	3.9	-	6244.0	160.6	-
(5)	13070.2	11391.9	784.1	2971.3	297.1	3985.3	3411.3	511.8	609.3	-	-	-	-	3334.0	-	1995.6
Total, section 29	185689.2	231924.7	81007.2	1.2511.9	207.1	6445.4	4018.7	2617.0	25470.1	230.7	-	34.5	-	36787.0	439.1	1378.5
Total, sections 28 and 29	420121.2	420121.2	87750.3	25015.1	789.8	26313.1	18745.2	5621.2	31666.0	1719.1	1523.7	31651.6	675.9	47821.5	719.3	20278.9
Other services rendered between sections	2907.0 <sup>a/</sup>	2507.0	-	2907.0	-	-	-	903.4 <sup>d/</sup>	(105.9) <sup>b/</sup>	(156.9) <sup>b/</sup>	(200.7) <sup>b/</sup>	(325.9) <sup>b/</sup>	(94.4) <sup>b/</sup>	-	-	(1124.3) <sup>b/</sup>
GRAND TOTAL	422828.2	422828.2	87750.3	25015.1	789.8	26313.1	18745.2	6524.9	31560.1	1562.3	1303.0	31325.7	581.5	47821.5	719.3 <sup>d/</sup>	19167.5

Section 28. Administration, management and general services  
 A. Office of the Under-Secretary-General for Administration and Management  
 B. Office of Financial Services  
 C. Office of Personnel Services  
 D. Office of General Services, Headquarters  
 E. Administrative Management Services  
 F. Information Management Services  
 G. Electronic Data Processing and Information Systems Division

Section 29. Conference and library services, Headquarters, Geneva and Vienna  
 (1) Executive direction and management (including departmental)  
 (2) Interpretation and meetings services  
 (3) Translation, editing and typing services  
 (4) Publications and documentation services  
 (5) Library services

Section 29. *Extrabudgetary*  
 H. Administrative and Financial Services, Geneva  
 I. General Services Division, Geneva  
 J. Staff training activities (Headquarters, Geneva and the regional commissions)  
 K. Miscellaneous expenses  
 L. Jointly financed administrative activities  
 M. Administrative Services, Vienna

a/ The direct costs represent the total direct costs (regular and extrabudgetary) of sections 8, 28 and 29.  
 b/ The net costs for apportionment represent costs provided for under sections 28 and 29 after giving effect to the provision of reciprocal services within these sections. This adjustment is indicated in detail in table 28.5.  
 c/ Includes cost apportionments related to section 8, Office of Secretariat Services for Economic and Social Matters.  
 d/ Represents direct costs of the Office of Secretariat Services for Economic and Social Matters.  
 e/ Represents administrative support provided to the joint units of the Centre on Transnational Corporations and the regional commissions.  
 f/ Includes services provided by UNCTAD to ITC.  
 g/ Represents services provided by UNCTAD to UNCTAD.

Summary of apportioned costs for the biennium 1980-1981 (continued)  
(In thousands of United States dollars)

Section 20.	Income section 2										Income section 3					Services rendered to UNCTAD															
	Section 18	Section 19	Section 20	Section 21	Section 22	Section 23	Section 24	Section 25	Section 26	Section 27	Section 28	A.1	A.2	A.3	A.4	A.5	A.6	A.7	A.8	B	C.1	C.2	C.3	UNEP	UNICEF	UNESCO	Others				
A	20.4	11.9	7.2	43.4	3.9	7.8	2.6	10.1	34.0	2.4	7.8	7.8	9.8	9.8	9.8	9.8	9.8	9.8	1.0	0.8	0.8	0.2	-	-	-	-	-	-	-		
B	427.4	179.3	165.8	531.7	196.2	297.7	115.8	227.3	340.0	159.8	159.8	159.8	159.8	159.8	159.8	159.8	159.8	159.8	159.8	159.8	159.8	159.8	159.8	159.8	159.8	159.8	159.8	159.8	159.8	159.8	
C	1700.0	86.9	516.8	318.2	29.5	304.7	10.9	2033.8	8235.9	319.9	319.9	319.9	319.9	319.9	319.9	319.9	319.9	319.9	319.9	319.9	319.9	319.9	319.9	319.9	319.9	319.9	319.9	319.9	319.9	319.9	
D	121.0	22.3	15.9	107.9	11.1	16.7	14.3	20.6	65.0	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	
E	1631.8	56.2	40.2	267.4	28.0	42.4	36.1	52.1	214.7	56.5	56.5	56.5	56.5	56.5	56.5	56.5	56.5	56.5	56.5	56.5	56.5	56.5	56.5	56.5	56.5	56.5	56.5	56.5	56.5	56.5	
F	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
G	25.1	-	-	2637.8	308.0	461.3	-	428.0	-	106.8	106.8	106.8	106.8	106.8	106.8	106.8	106.8	106.8	106.8	106.8	106.8	106.8	106.8	106.8	106.8	106.8	106.8	106.8	106.8	106.8	
H	640.9	7.4	3.0	2633.2	792.7	784.5	1.5	63.1	740.3	342.5	342.5	342.5	342.5	342.5	342.5	342.5	342.5	342.5	342.5	342.5	342.5	342.5	342.5	342.5	342.5	342.5	342.5	342.5	342.5	342.5	
I	22.7	18.0	-	188.4	29.7	44.2	1.5	45.0	165.9	33.2	33.2	33.2	33.2	33.2	33.2	33.2	33.2	33.2	33.2	33.2	33.2	33.2	33.2	33.2	33.2	33.2	33.2	33.2	33.2	33.2	
J	26.5	3.7	19.1	165.6	11.5	19.1	8.7	27.5	6278.4	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	
K	90.0	-	-	-	-	-	-	475.7	9733.4	186.0	186.0	186.0	186.0	186.0	186.0	186.0	186.0	186.0	186.0	186.0	186.0	186.0	186.0	186.0	186.0	186.0	186.0	186.0	186.0	186.0	
L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
M	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total, section 28	1800.5	436.3	2297.1	6910.5	1416.6	1731.5	202.8	3952.3	13387.1	1610.8	1610.8	1610.8	1610.8	1610.8	1610.8	1610.8	1610.8	1610.8	1610.8	1610.8	1610.8	1610.8	1610.8	1610.8	1610.8	1610.8	1610.8	1610.8	1610.8	1610.8	
Total, sections 28 and 29	161.2	149.2	649.1	62.8	13.1	3418.6	-	2076.1	141.1	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	
(1)	154.7	152.7	1508.8	396.9	64.2	10559.4	40.9	5507.2	684.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
(2)	232.9	192.4	441.1	387.1	11.3	2071.4	-	395.8	3507.1	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	
(3)	-	-	-	1109.7	106.3	201.1	-	-	2022.9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(4)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
(5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total, section 29	540.8	484.3	2590.0	1776.5	194.9	16495.5	40.9	11650.9	6399.1	365.4	365.4	365.4	365.4	365.4	365.4	365.4	365.4	365.4	365.4	365.4	365.4	365.4	365.4	365.4	365.4	365.4	365.4	365.4	365.4	365.4	
Total, sections 28 and 29	2049.3	990.6	4494.1	8687.0	1611.5	16227.0	243.7	15583.2	17786.2	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	
Other services rendered between sections	312.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
GRAND TOTAL	2661.7	990.6	4494.1	8687.0	1611.5	18227.0	243.7	15583.2	17786.2	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4	

Major line headings:

- A. Office of the Under-Secretary-General for Administration and General Services
- B. Office of Financial Services
- C. Office of Personnel Services
- D. Office of General Services, Headquarters
- E. Administrative Management Service
- F. Internal Audit Division
- G. Electronic Data Processing and Information Systems Division

- H. Administrative and Financial Services, Geneva
- I. General Services Division, Geneva
- J. Staff training activities (Headquarters, Geneva and the regional commissions)
- K. Miscellaneous expenses
- L. Jointly financed administrative activities
- H. Administrative Services, Vienna

- Section 29. Conference and library services, Headquarters, Geneva and Vienna
- (1) Executive direction and management (including departmental administration)
- (2) Interpretation and meetings services
- (3) Translation, editing and typing services
- (4) Publications and documentation services
- (5) Library services

/ Excludes services provided by UNCTAD to ITC.

**A. ESTIMATES OF EXPENDITURE**

**PART I**

**OVER-ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION**

**SECTION 1. OVER-ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION**

**TABLE 1.1. ANALYSIS OF OVER-ALL COSTS**

*(In thousands of United States dollars)*

**A. DIRECT COSTS**

**(1) Regular budget**

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
21 537.2	748.2	3.4	158.3	0.7	2 063.1	9.5	2 969.6	13.7	24 506.8

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
22 285.4	158.3	-	25.2	183.5	0.8%

**(2) Extrabudgetary resources**

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
1. Support to extrabudgetary administrative structures	16.7	49.8
2. Technical co-operation reimbursement resources	62.2	68.5
<b>Total (a)</b>	<b>78.9</b>	<b>118.3</b>
<b>(b) Operational projects</b>		
<b>Total (b)</b>	-	-
<b>Total (a) and (b)</b>	<b>78.9</b>	<b>118.3</b>

Total, direct costs	24 625.1
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**B. APPORTIONED COSTS**

87 750.3
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Total, direct and apportioned costs	112 375.4
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TABLE 1.2. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)  
(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Total revalued 1978-1979 resource base (10) (1) + (9)	
			Delayed impact of 1978-1979 growth		Recosting at revised 1979 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	10 309.5	667.9 <sup>a/</sup>	65.3	152.0	273.3	216.0	64.0 <sup>b/</sup>	770.6	102.7	10 412.2
B. Executive direction and management	11 227.7	100.3 <sup>c/</sup>	202.9	238.8	186.3	95.1	22.7 <sup>d/</sup>	745.8	645.5	11 873.2
Total	21 537.2	768.2	268.2	390.8	459.6	311.1	86.7	1 516.4	748.2	22 285.4

a/ See foot-note a/ to table 1.6 below.

b/ See foot-notes b/ and c/ to table 1.6 below.

c/ Relates to former Office of the Co-ordinator of Assistance for the Reconstruction and Development of Viet Nam.

d/ See foot-notes a/ and b/ to table 1.19 below.

TABLE 1.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements								Rates of real growth %	
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase			
		\$	%	\$	%	\$	%	\$	%		
A. Policy-making organs	10 309.5	102.7	1.0	110.4	1.0	1 196.4	11.6	1 409.5	13.6	11 719.0	1.0
B. Executive direction and management	11 227.7	645.5	5.7	47.9	0.4	866.7	7.7	1 560.1	13.9	12 787.8	0.6
Total	21 537.2	748.2	3.4	158.3	0.7	2 063.1	9.5	2 969.6	13.7	24 506.8	0.8



**TABLE 1.A. APPORTIONED COSTS**  
(In thousands of United States dollars)

Section 28.	Costs apportioned to section 1																
	A					B											
sup. tribed w/	1	2	3	4	5	6	7	1	2	3(a)	3(b)	4	5(a)	5(b)	6	7	8
<b>Total</b>																	
A	19.8					2.6		0.2	3.7	1.8		2.1	0.5	0.2	1.8		
B	487.6	79.9	0.7	32.6	21.7	87.5	6.0	16.3	51.1	25.0	15.2	77.1	15.2	20.7	37.0		
C	312.0		22.8	16.0		18.9		2.3	27.9	43.4		43.4	13.7	2.3	12.3		15.2
D	4224.2		151.7	247.9	598.1	33.7		44.3	1505.1	604.6	84.6	743.5	166.4	44.3			
E	46.1	7.8	2.3	3.8	2.0	5.9	0.1	1.1	7.2	2.6	0.9	3.6	1.0	1.9	4.7	0.9	
F	116.5	19.7	5.7	9.7	5.2	14.9	0.3	2.9	18.1	6.6	2.3	9.2	2.5	4.7	11.9	2.3	
G	10.2			10.2													
H	138.3														138.3		
I	497.2														497.2		
J	97.8		5.4	4.9		1.2		0.4	38.4	12.9		17.0	4.1	0.7	13.2		
K	57.8		3.3	2.9		4.5		0.2	22.9	7.8		10.2	2.5	0.4	2.9		
L	41.6		1.9	1.7		7.5			13.2	4.5		5.9	1.4	5.2			
M																	
<b>Section 29.</b>																	
(2)	27699.9		1822.5	42.4	37.0		237.4								21.8		
(3)	4240.2			264.5			201.4		174.0	644.7		32.1	105.7		70.0		
(4)	12467.4			221.7			66.8		324.7	128.6		192.3	0.8				
(5)	1139.7		59.2	3.7	29.6	236.7		14.8	340.3	162.7			44.4	14.8	64.9		
<b>Section 28.</b>																	
<b>Section 29.</b>																	
<b>Section 29.</b>																	
(2)	27699.9		1822.5	42.4	37.0		237.4								21.8		
(3)	4240.2			264.5			201.4		174.0	644.7		32.1	105.7		70.0		
(4)	12467.4			221.7			66.8		324.7	128.6		192.3	0.8				
(5)	1139.7		59.2	3.7	29.6	236.7		14.8	340.3	162.7			44.4	14.8	64.9		
<b>Section 29.</b>																	
(2)	27699.9		1822.5	42.4	37.0		237.4								21.8		
(3)	4240.2			264.5			201.4		174.0	644.7		32.1	105.7		70.0		
(4)	12467.4			221.7			66.8		324.7	128.6		192.3	0.8				
(5)	1139.7		59.2	3.7	29.6	236.7		14.8	340.3	162.7			44.4	14.8	64.9		

Key to line headings:

- Section 28. Administration, management and general services
- A. Office of the Under-Secretary-General for Administration and Management
- B. Office of Financial Services
- C. Office of Personnel Services
- D. Office of General Services, Headquarters
- E. Administrative Management Service
- F. Internal Audit Division
- G. Electronic Data Processing and Information Systems Division
- H. Administrative and Financial Services, Geneva
- I. General Services Division, Geneva
- J. Staff in visiting activities (Headquarters, Geneva, and the regional commissions)
- K. Miscellaneous expenses
- L. Jointly financed administrative activities
- M. Administrative Services, Vienna

- Section 29. Conference and library services, Headquarters, Geneva and Vienna
- (2) Interpretation and meetings services
- (3) Translation, editing and typing services
- (4) Publications and documentation services
- (5) Library services

Key to column headings:

- A. Policy-making organs
- 1. General Assembly
- 2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)
- 3. Committee on Contributions
- 4. United Nations Board of Auditors (including its secretariat)
- 5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)
- 6. World Food Council
- 7. Committee on the Exercise of the Inalienable Rights of the Palestinian People
- B. Executive direction and management
- 1. The Secretary-General
- 2. Executive Office of the Secretary-General for Political and General Assembly Affairs
- (a) Division of General Assembly Affairs
- (b) Special Unit on Palestinian Rights
- 3. Office of the Under-Secretary-General for Special Political Affairs
- (a) Office for Special Political Questions
- (b) Special Political Questions and Co-ordinator, Special Economic Assistance Programmes
- (c) Unit for Special Economic Assistance Programmes
- 4. Office of the Director-General, United Nations
- 5. Office at Geneva
- 6. Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon
- 7. Former Office for Inter-agency Affairs and Co-ordination

## A. Policy-making organs

TABLE 1.5. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
10 309.5	102.7	1.0	110.4	1.0	1 196.4	11.6	1 409.5	13.6	11 719.0

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
10 412.2	110.4	-	-	110.4	1.0%

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
1. Support to extrabudgetary administrative structures.	16.7	49.8
2. Technical co-operation reimbursement resources.	62.2	68.5
Total (a)	78.9	118.3
(b) Operational projects	-	-
Total (b)	-	-
Total (a) and (b)	78.9	118.3

Total, direct costs 11 837.3

80 840.8

## B. APPORTIONED COSTS

Total, direct and  
apportioned costs 92 678.1

TABLE 1.6. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Total revised 1978-1979 resource base (10) (1) + (9)	
			Delayed impact of 1978-1979 growth		Recosting at revised 1979 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs:										
1. General Assembly	4 158.6	667.9 <sup>a/</sup>	-	-	-	85.2	-	85.2	(582.7)	3 575.9
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	956.0	-	48.1	10.0	10.7	14.1	56.0 <sup>b/</sup>	138.9	138.9	1 094.9
3. Committee on Contributions	99.5	-	-	-	-	2.3	8.0 <sup>c/</sup>	10.3	10.3	109.8
4. United Nations Board of Auditors (including its secretariat)	1 728.1	-	-	-	5.0	35.3	-	40.3	40.3	1 768.4
5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)	977.8	-	-	92.0	-	21.3	-	113.3	113.3	1 091.1
6. World Food Council	2 349.5	-	17.2	40.0	257.6	57.0	-	371.8	371.8	2 721.3
7. Committee on the Exercise of the Inalienable Rights of the Palestinian People	40.0	-	-	10.0	-	0.8	-	10.8	10.8	50.8
Total	10 309.5	667.9	65.3	152.0	273.3	216.0	64.0	770.6	102.7	10 412.2

a/ Special sessions of the General Assembly on UNIFIL, Namibia and Disarmament, respectively.

b/ Relates mainly to increased costs for travel and subsistence resulting from a different geographical distribution of the members of the Committee.

c/ Relates exclusively to same factor as described in preceding foot-note.

TABLE 1.7. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements						1980-1981 estimates	Rates of real growth %		
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981				Total increase	
		\$	%	\$	%	\$	%				\$
A. Policy-making organs											
1. General Assembly	4 158.6	(582.7)	(14.0)	204.2	4.9	386.1	9.2	7.5	0.1	4 166.2	5.7
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	956.0	138.9	14.5	11.8	1.2	95.0	9.9	245.7	25.7	1 201.7	1.0
3. Committee on Contributions	99.5	10.3	10.3	8.8	8.8	12.4	12.4	31.5	31.6	131.0	8.0
4. United Nations Board of Auditors (including its secretariat)	1 728.1	40.3	2.3	(12.4)	(0.7)	175.2	10.1	203.1	11.7	1 931.2	(0.7)
5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)	977.8	113.3	11.5	(102.0)	(10.4)	101.1	10.3	112.4	11.5	1 090.2	(9.3)
Programmes	1978-1979 appropriations	Estimated additional requirements						1980-1981 estimates	Rates of real growth %		
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981				Total increase	
		\$	%	\$	%	\$	%				\$
6. World Food Council	2 349.5	371.8	15.8	-	-	421.4	17.9	793.2	33.7	3 142.7	-
7. Committee on the Exercise of the Inalienable Rights of the Palestinian People	40.0	10.6	27.0	-	-	5.2	13.0	16.0	40.0	56.0	-
Total	10 309.5	102.7	1.0	110.4	1.0	1 196.4	11.6	1 409.5	13.6	11 719.0	1.0

## A. Policy-making organs

1.1 The work programmes and budgetary requirements dealt with under this section relate to sessions of the General Assembly and to those of its subsidiary organs whose terms of reference involve (a) matters of general application to the activities of the Organization as a whole, namely, the Advisory Committee on Administrative and Budgetary Questions (including its secretariat), the Com-

mittee on Contributions, the United Nations Board of Auditors (including its secretariat) and the United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of UNJSPF), (b) special subjects, such as the World Food Council or (c) organs for which substantive secretariat services are provided by an Office of the Secretary-General included under subsection B of this section of the programme budget.

## 1. GENERAL ASSEMBLY

TABLE 1.8. ANALYSIS OF OVER-ALL COSTS

## A. DIRECT COSTS

(In thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
General temporary assistance	772.9	(91.6)	(47.2)	64.8	(74.0)	698.9
Overtime	28.1	(7.3)	15.0	3.6	11.3	39.4
Travel of representatives	2 590.0	(475.7)	-	215.9	(259.8)	2 330.2
External printing and binding	700.0	17.0	246.4	98.5	361.9	1 061.9
General operating expenses	5.3	(5.3)	-	-	(5.3)	-
Hospitality	60.0	(20.0)	(10.0)	3.0	(27.0)	33.0
Miscellaneous	2.3	0.2	-	0.3	0.5	2.8
Total	4 158.6	(582.7)	204.2	386.1	7.6	4 166.2

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 575.9	204.2	-	-	204.2	5.7 %

## (2) Extrabudgetary resources

-

Total, direct costs

4 166.2

## B. APPORTIONED COSTS

76 174.6

Total, direct and apportioned costs

80 340.8

## 1. GENERAL ASSEMBLY

1.2 Provision is made under this heading for the estimated cost of the thirty-fifth and thirty-sixth sessions of the General Assembly.

1.3 No provision is requested at this time in respect of the special session of the General Assembly on the new international economic order, to be convened in 1980 pursuant to General Assembly resolution 32/174 of 19 December 1977. Based on the report of the Preparatory Committee to be submitted to the General Assembly at its thirty-fourth session, the Secretary-General will present his requirements for the special session in accordance with established procedures.

### *Resource requirements (at revised 1979 rates)*

#### *Temporary assistance and overtime*

1.4 The requirements under this heading (\$634,100) are based on one Professional post and 11 General Service/Manual Worker posts for the Executive Office of the Secretary-General and the Office of the Under-Secretary-General for Political and General Assembly Affairs; five General Service posts for the Office of Personnel Services; 18 Professional and 20 General Service posts for the Department of Public Information; and 39 General Service/Manual Worker posts for the Office of General Services.

1.5 Of the amount of \$47,200 which is indicated as negative growth, \$15,000 represents a transfer to increase

the overtime provision for the Office of General Services, and \$32,200 represents a reduction in the provision required for the Department of Public Information as a result of the introduction of word-processing.

#### *Travel of representatives*

1.6 In accordance with subparagraph 3 (a) (i) of General Assembly resolution 1798 (XVII) of 11 December 1962, the Organization is liable for the travel, but not subsistence expenses, of five representatives of each Member State attending regular sessions of the General Assembly. The requirements for this purpose (\$2,114,300) take into account that not all Member States exercise their entitlement in this respect.

#### *External printing and binding*

1.7 The requirement for external printing (\$963,400), which involves a proposed growth of \$246,400, is based on recent experience as to the volume of printing required for the printing of supplements in six languages, meetings records, annexes and resolutions, pre-session and in-session documentation of the General Assembly and its Main Committees, and provisional meeting records.

#### *Hospitality*

1.8 A reduction of \$10,000 is expected in the requirements for hospitality functions for which the President of the General Assembly acts as host.

## 2. ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS (INCLUDING ITS SECRETARIAT)

### TABLE 1.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	332.3	42.1	9.0	34.6	85.7	418
General temporary assistance	2.3	-	-	0.2	0.2	2.5
Overtime and night differential	4.4	0.1	-	0.5	0.6	5.0
Common staff costs:						
Representation allowances	1.2	-	-	-	-	1.2
Other common staff costs	103.3	16.7	2.8	11.0	30.5	133.8
Travel of representatives	377.5	81.1	-	46.9	128.0	505.5
Travel of staff	25.0	(11.1)	-	1.8	(9.3)	15.7
Honoraria	110.0	10.0	-	-	10.0	120.0
<b>Total</b>	<b>956.0</b>	<b>138.9</b>	<b>11.8</b>	<b>95.0</b>	<b>245.7</b>	<b>1 201.7</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 094.9	11.8	-	-	11.8	1.0 %

##### (2) Extrabudgetary resources

-

Total, direct costs 1 201.7

#### B. APPORTIONED COSTS

2 093.6

Total, direct and apportioned costs 3 295.3

TABLE 1.10. ESTABLISHED POST REQUIREMENTS

## Programme: Secretariat of the Advisory Committee on Administrative and Budgetary Questions

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-2	1	1	-	-	1	1
D-1	-	-	-	-	-	-
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
P-2/1	-	-	-	-	-	-
Total	4	4	-	-	4	4
<i>General Service category</i>						
Principal level	1	2	-	-	1	2
Other levels	3	2	-	-	3	2
Total	4	4	-	-	4	4
Grand total	8	8	-	-	8	8

## 2. ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS (INCLUDING ITS SECRETARIAT)

1.9 The Advisory Committee on Administrative and Budgetary Questions, a subsidiary organ of the General Assembly, consists of 16 members appointed by the General Assembly in their individual capacity. The functions and responsibilities of the Committee and its composition are governed by the provisions of General Assembly resolution 14 (I) of 13 February 1946 and of rules 155, 156 and 157 of the rules of procedure of the General Assembly.

### *Resource requirements (at revised 1979 rates)*

1.10 The budgetary resources requested under this heading cover the payment of the travel and subsistence expenses of the Chairman and members of the Committee for attendance at its sessions in accordance with the provisions of General Assembly resolutions 1798 (XVII) of 11 December 1962 and 32/198 of 22 December 1977; the annual compensation and additional allowance paid to the Chairman of the Advisory Committee in accordance with section VII of General Assembly resolution 33/116 B of 21 December 1978; and the salaries and common staff costs of the Advisory Committee's secretariat and the travel and subsistence of substantive staff to service the meetings of the Advisory Committee away from Headquarters.



*Reclassification of post*

1.11 The functions of secretary to the Chairman of the Advisory Committee have been performed hitherto on a part-time basis by an Administrative Assistant at the G-5 level. This arrangement dates back to the time when the Chairman was not a full-time official of the General Assembly. In recent years the duration of the sessions and volume of work of the Committee have increased and the Chairman is now required to be in New York on a continuing basis. Accordingly, it is proposed that one of the General Service posts in the Committee's secretariat be reclassified to the principal (G-5) level to provide for a full-time personal assistant to the Chairman.

*Travel of representatives*

1.12 The estimates (\$458,600) are based on the normal pattern of sessions of the Advisory Committee in recent

biennia. They assume that in the biennium the Committee will hold four sessions at Headquarters (46 weeks in all) and two sessions away from Headquarters (one at Geneva and Vienna for three weeks, and one two-week visit to a regional commission). The estimates are provisional, pending the determination by the Advisory Committee of its detailed programme of work in 1980-1981. They may also be affected, upwards or downwards, by changes in the membership of the Committee.

*Travel of staff*

1.13 The requirements under this heading (\$13,900) relate to the travel and per diem of four staff providing secretariat services to the Committee during its sessions in Europe and three staff providing these services during the Committee's visit to a regional commission.

## 3. COMMITTEE ON CONTRIBUTIONS

TABLE 1.11. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

(1) *Regular budget*

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Travel of representatives	99.5	10.3	8.8	12.4	31.5	131.0
Total	99.5	10.3	8.8	12.4	31.5	131.0

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
109.8	8.8	-	-	-	8.0 %

(2) *Extrabudgetary resources*

-

Total, direct costs

131.0

## B. APPORTIONED COSTS

501.6

Total, direct and apportioned costs

632.6

## 3. COMMITTEE ON CONTRIBUTIONS

1.14 The Committee on Contributions is a subsidiary organ of the General Assembly consisting of 18 members appointed by the General Assembly in their individual capacity. The responsibilities of the Committee, its nature and composition, and the terms of appointment of its members are governed by the provisions of General Assembly resolution 14 (I) of 13 February 1946 and of rules 158, 159 and 160 of the rules of procedure of the General Assembly. The Committee advises the General Assembly concerning the apportionment, in accordance with Article 17, paragraph 2, of the Charter, of the expenses of the Organization among Members. It also advises the Assembly on the assessments to be fixed for new Members, on appeals by Members for a change of assessment and on any action to be taken with regard to the application of Article 19 of the Charter.

*Resource requirements (at revised 1979 rates)*

1.15 The resources requested relate to the payment of travel and subsistence expenses of the members attending sessions of the Committee and the travel and subsistence of its Chairman for a period of two weeks during each General Assembly session. The estimates are provisional and may be affected, upwards or downwards, by changes in the membership of the Committee.

*Travel of representatives*

1.16 Based on the experience of the last three years, it is anticipated that the Committee will need to meet for three weeks in 1980 and four weeks in 1981. The additional cost is estimated at \$8,800.

## 4. UNITED NATIONS BOARD OF AUDITORS (INCLUDING ITS SECRETARIAT)

TABLE 1.12. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	214.0	3.6	-	19.2	22.8	236.8
General temporary assistance	17.1	0.4	(10.0)	0.7	(8.9)	8.2
Overtime and night differential	7.2	0.1	(2.4)	0.5	(1.8)	5.4
Common staff costs	68.4	1.4	-	6.1	7.5	75.9
Travel of staff	3.6	0.2	-	0.4	0.6	4.2
External audit	1 417.8 <sup>a/</sup>	34.6	-	148.3	182.9	1 600.7
<b>Total</b>	<b>1 728.1</b>	<b>40.3</b>	<b>(12.4)</b>	<b>175.2</b>	<b>203.1</b>	<b>1 931.2</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 768.4	(12.4)	-	-	(12.4)	(0.7)%

TABLE 1.12 (continued)

## (2) Extrabudgetary resources

(a) Substantive and administrative resources		1978-1979	1980-1981
		estimated expenditures	estimated expenditures
1. Support to extrabudgetary administrative structures:			
Salaries and common staff costs		16.7	36.2
General temporary assistance		-	11.0
Overtime		-	2.6
2. Technical co-operation reimbursement resources:			
External audit		62.2	68.5
Total (a)		78.9	118.3
(b) Operational projects		-	-
Total (b)		-	-
Total (a) and (b)		78.9	118.3

Total, direct costs	2 049.5
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## B. APPORTIONED COSTS

401.8
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Total, direct and apportioned costs	2 451.3
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a/ Includes \$5,600 transferred from section 25, International Court of Justice.

TABLE 1.13. ESTABLISHED POST REQUIREMENTS

## Programme: Secretariat of the Board of Auditors

	Regular budget		Extrabudgetary sources <sup>a/</sup>		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-4	-	-	-	-	-	-
P-3	1	1	-	-	1	1
P-2/1	-	-	-	-	-	-
Total	2	2	-	-	2	2
<i>General Service category</i>						
Principal level	-	-	-	-	-	-
Other levels	4	4	1	1	5	5
Total	4	4	1	1	5	5
Grand total	6	6	1	1	7	7

a/ Support to extrabudgetary administrative structures.

#### 4. UNITED NATIONS BOARD OF AUDITORS (INCLUDING ITS SECRETARIAT)

1.17 The United Nations Board of Auditors, consisting of the Auditor-General (or officers holding the equivalent title) of three Member States appointed by the General Assembly subject to the terms and conditions laid down in regulations 12.1 to 12.3 of the Financial Regulations of the United Nations, performs the audit of the accounts of the United Nations, including all its trust funds and special accounts, and submits related reports to the General Assembly for its consideration. The main terms of reference of the Board are set forth in regulations 12.4 to 12.12 and are elaborated upon in an annex to the Financial Regulations. Co-ordination with the other audit activities in the United Nations system is ensured through the Panel of External Auditors of the United Nations, the specialized agencies and the International Atomic Energy Agency, which was established under General Assembly resolution 1438 (XIV) of 5 December 1959. Liaison between the Board and the Panel is provided by the Board's secretariat. The secretariat provides administrative and substantive support to the Board and the Panel of External Auditors. It makes the necessary arrangements for the holding of two sessions of the Board and one panel session each year, drafts the working papers and reports needed in respect of items on the agenda of the sessions, prepares summary records of the meetings, and provides liaison between these organs and other United Nations bodies.

1.18 Following a review by the Administrative Management Service (AMS) of the methods of work of the secretariat, recommendations have been implemented in respect of (a) material and information collected by the secretariat at the request of the auditors as distinct from that supplied at its own initiative, including the summarization of lengthy reports and other material; (b) utilization

of secretarial assistance on a pool basis during peak workload periods; and (c) introduction of a regular review of the administration of the secretariat by the Audit Operations Committee.

#### *Resource requirements (at revised 1979 rates)*

1.19 The budgetary requirements for the biennium include the costs of the secretariat of the Board, travel and subsistence expenses of the three Board members, and the salaries and travel and subsistence expenses of their supporting national staff, as well as of the Director-General, Audit Operations Committee. These requirements, excluding those of the secretariat, are determined by the Board with reference to the particular audits to be performed during each year of the biennium, as concurred in by the Advisory Committee on Administrative and Budgetary Questions. The Secretary-General is reviewing the distribution of external audit costs as between regular budget and extrabudgetary sources and will present his findings in the context of a general report on services provided by the United Nations to activities funded from extrabudgetary resources, to be submitted to the General Assembly at its thirty-fourth session.

#### *General temporary assistance*

1.20 The amount requested for general temporary assistance (\$7,500) reflects a reduction of \$10,000 under the regular budget as a result of resources to be received from extrabudgetary administrative structures in respect of services rendered by the United Nations.

#### *Overtime and night differential*

1.21 For the same reason indicated in the preceding paragraph, the requirements for overtime (\$4,900) involve a reduction of \$2,400.

## 5. UNITED NATIONS JOINT STAFF PENSION BOARD (INCLUDING UNITED NATIONS PARTICIPATION IN THE COSTS OF THE SECRETARIAT OF THE UNITED NATIONS JOINT STAFF PENSION FUND)

TABLE 1.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements			1980-1981 estimates	
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981		Total increase
Travel of representatives	52.7	1.8	-	5.6	7.4	60.1
United Nations share of cost of the secretariat of the Joint Staff Pension Fund	925.1	111.5	(102.0)	95.5	105.0	1 030.1
Total	977.8	113.3	(102.0)	101.1	112.4	1 090.2

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth			(5) Adjusted	Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)		
1 091.1	(102.0)	-	-	(102.0)	(9.3) %

#### (2) Extrabudgetary resources

-

Total, direct costs 1 090.2

### B. APPORTIONED COSTS

744.4

Total, direct and apportioned costs 1 834.6

## 5. UNITED NATIONS JOINT STAFF PENSION BOARD (INCLUDING UNITED NATIONS PARTICIPATION IN THE COSTS OF THE SECRETARIAT OF THE UNITED NATIONS JOINT STAFF PENSION FUND)

1.22 The United Nations Joint Staff Pension Fund was established by the General Assembly in 1949 to provide retirement, death, disability and related benefits for the staff of the United Nations and such other organizations as might be admitted to membership. The fund is administered, in accordance with regulations and rules adopted by the General Assembly, by the United Nations Joint Staff Pension Board, a staff pension committee for each of the other organizations participating, and a secretariat to the Board and each such committee. The Board has established a Standing Committee with power to act when it is not in session. The Board normally meets once a year and its Standing Committee twice. The Board reports annually to the General Assembly which exercises legislative authority on behalf of all participating organizations.

#### Resource requirements (at revised 1979 rates)

1.23 The resources requested (\$989,100) relate to the

travel and subsistence of the six members appointed by the United Nations Pension Committee to attend two sessions of the Board during 1980-1981 and for three members to attend the six sessions of the Standing Committee, as well as the share of the United Nations in (a) the expenses of UNJSPF in consideration of the services provided by the Fund's secretariat to the United Nations Staff Pension Committee and (b) the costs of the sessions of the Board. The proposed appropriation is based on the Fund's budget estimates for 1979, which were approved by the General Assembly at its thirty-third session. The Board submits budget estimates to the General Assembly for approval on a yearly basis, at which time a corresponding adjustment is made to the level of resources to be paid from the United Nations regular budget, if required.

1.24 A decrease of \$102,000 is anticipated in the amount required for payment by the United Nations of its share of the expenses of UNJSPF as a consequence of the proposed new procedure in respect of the reimbursement of national income taxes paid by staff members of the UNJSPF secretariat as described in section 31.

## 6. WORLD FOOD COUNCIL

TABLE 1.15. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 248.2	218.0	-	226.2	444.2	1 692.4
Temporary assistance for meetings	340.5	26.9	-	57.0	83.9	424.4
General temporary assistance	8.0	0.8	-	1.3	2.1	10.1
Consultants	48.2	2.3	-	7.8	10.1	58.3
Overtime	5.8	0.4	3.1	1.5	5.0	10.8
Common staff costs:						
Representation allowance	7.2	-	-	-	-	7.2
Other common staff costs	338.0	56.8	-	63.1	119.9	457.9
Travel of representatives	34.2	2.6	-	5.7	8.3	42.5
Travel of staff	195.2	38.4	-	36.2	74.6	269.8
Contractual services:						
Public information contracts	-	-	10.0	1.5	11.5	11.5
General operating expenses:						
Rental of equipment	8.9	0.6	10.0	3.0	13.6	22.5
Communications	55.6	4.4	-	9.3	13.7	69.3
Hospitality	1.9	-	-	0.3	0.3	2.2
Supplies and materials	57.8	20.6	(38.1)	6.2	(11.3)	46.5
Furniture and equipment	-	-	15.0	2.3	17.3	17.3
<b>Total</b>	<b>2 349.5</b>	<b>371.8</b>	<b>-</b>	<b>421.4</b>	<b>793.2</b>	<b>3 142.7</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 721.3	-	-	-	-	- %

## (2) Extrabudgetary resources

-

Total, direct costs

3 142.7

## B. APPORTIONED COSTS

413.3

Total, direct and apportioned costs

3 556.0

TABLE 1.16. ESTABLISHED POST REQUIREMENTS

Organizational unit: World Food Council

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
ASG	1	1	-	-	1	1
D-2	1	1	-	-	1	1
D-1	2	2	-	-	2	2
P-5	6	6	-	-	6	6
P-4	5	5	-	-	5	5
P-3	1	1	-	-	1	1
P-2/1	-	-	-	-	-	-
Total	16	16	-	-	16	16
<i>General Service category</i>						
Principal level	4	4	-	-	4	4
Other levels	12	12	-	-	12	12
Total	16	16	-	-	16	16
Grand total	32	32	-	-	32	32

## 6. WORLD FOOD COUNCIL

1.25 The World Food Council was established by General Assembly resolution 3348 (XXIX) of 17 December 1974 as an organ of the United Nations meeting at the ministerial or plenipotentiary level. The Council periodically reviews major problems and policy issues affecting the world food situation and the steps being proposed or taken to resolve them by Governments, by the United Nations system and by its regional organizations, and recommends remedial action, as appropriate. The scope of the Council's review extends to all aspects of world food problems to ensure an integrated approach towards their solution.

1.26 The work programme is carried out by a secretariat composed of 16 Professional and 16 General Service staff. The function of the secretariat is to prepare for and service the annual session of the Council and to follow up on its decisions.

1.27 The subprogramme involved and the programme elements and output planned by the Council for the biennium are described below.

### *Subprogramme. Co-ordination of world-wide action to combat hunger*

(a) Resource requirements: \$3,142,700 (100 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 15.1 to 15.14.

(c) Programme elements:

#### 1.1 Secretariat services

*Output:* Preparation of studies, reports and documentation, servicing of the annual sessions of the World Food Council, and follow-up of its decisions.

#### 1.2 Policy co-ordination

*Output:* Co-ordination of the actions of Governments and agencies in their efforts to overcome hunger and malnutrition.

### *Resource requirements (at revised 1979 rates)*

#### *Temporary assistance for meetings*

1.28 Resources in the amount of \$367,400 will be required to provide services for the annual meeting of the Council, for a preparatory meeting and for a series of meetings between regional and other groupings as called for by Recommendation 2 of the Mexico declaration.

#### *Consultants*

1.29 An estimated amount of \$50,500 will be required for the engagement of high-level consultants to undertake research and prepare special studies on matters with which the Council is called upon to deal.

#### *Overtime*

1.30 An estimated amount of \$9,300 will be needed to cover intensive overtime work during peak work periods mainly on preparation of the World Food Council documentation which have to be processed with a very tight

deadline. This amount includes a growth of \$3,100 which is offset by an equivalent decrease under supplies and materials.

#### *Travel of representatives*

1.31 The requirements under this heading (\$36,800), which is based on the level of resources currently available, relate to travel of the President and of the Bureau of the World Food Council to maintain contacts with Governments between sessions of the Council and to carry out consultation at the regional level on food production, nutrition and investment.

#### *Travel of staff*

1.32 The requirements under this heading (\$233,600) will be utilized to assure representation of the secretariat at meetings of the Economic and Social Council and the Second Committee of the General Assembly when the Council's report is under consideration and at other key meetings such as the United Nations Conference on Trade and Development (UNCTAD) and the meetings of the regional commissions. The balance of the provision is needed for maintaining contacts with as many Governments as possible between the sessions of the Council.

#### *Contractual services*

1.33 The proposed growth of \$10,000 under this heading is offset by a decrease in respect of supplies and materials. The additional provision is required for the support of information activities, including the publication and distribution of information material for use by government officials, non-governmental organizations and the general public. These activities will supplement those already being carried out by the Food and Agriculture Organization of the United Nations (FAO) and the United Nations Department of Public Information.

#### *General operating expenses*

1.34 The requirements under this heading (\$19,500) involve a proposed growth of \$10,000 which is offset by an equivalent decrease under supplies and materials. The increase relates in the main to the rental of a fast and sophisticated photocopy machine which can also be used for the reproduction of certain documents and circular letters for distribution to Governments and agencies.

#### *Supplies and materials*

1.35 The estimated requirements under this heading involve a negative growth of \$38,100 after the redeployment of \$3,100 to overtime, \$10,000 to contractual service, \$10,000 to general operating expenses and \$15,000 to furniture and equipment.

#### *Furniture and equipment*

1.36 The requirements under this heading represent a proposed growth and relate to the acquisition of type-



writers and equipment in replacement of those previously on loan from FAO. This increase is offset by an equivalent decrease under supplies and materials.

*Rental of office space*

1.37 In view of the negotiations taking place between the United Nations and FAO on this matter (see A/C.5/33/32,

paras. 28 and 29), no appropriations for rental and related costs are requested at the present time. Once an agreement between the two organizations is reached, should it become necessary to request such appropriations, this would be done in the context of the first performance report on the budget for the 1980-1981 biennium.

## 7. COMMITTEE ON THE EXERCISE OF THE INALIENABLE RIGHTS OF THE PALESTINIAN PEOPLE

TABLE 1.17. ANALYSIS OF OVER-ALL COSTS

### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Travel of representatives	40.0	10.8	-	5.2	16.0	56.0
Total	40.0	10.8	-	5.2	16.0	56.0

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
50.8	-	-	-	-	- %

#### (2) Extrabudgetary resources

-

Total, direct costs 56.0

### B. APPORTIONED COSTS

511.5

Total, direct and apportioned costs 567.5

## 7. COMMITTEE ON THE EXERCISE OF THE INALIENABLE RIGHTS OF THE PALESTINIAN PEOPLE

1.38 The Committee on the Exercise of the Inalienable Rights of the Palestinian People was established in 1976 in accordance with General Assembly resolution 3376 (XXXI). The Committee's membership was increased from 20 to 23 by the General Assembly at its thirty-first session. The mandate of the Committee has been extended each year and it is envisaged that the Committee will remain in existence until its recommendations, as endorsed by the General Assembly at its thirty-first, thirty-second and thirty-third sessions, will have been implemented. Thus,

the General Assembly, by its resolution 33/28 B of 7 December 1978, requested the Committee to report to the General Assembly at its thirty-fourth session and thereafter.

#### Resource requirements (at revised 1979 rates)

##### Travel of representatives

1.39 The amount requested (\$50,800) covers the anticipated travel costs of Committee members to international conferences where representation of the Committee would be considered by it to be appropriate.

**B. Executive direction and management**

**TABLE 1.18. ANALYSIS OF OVER-ALL COSTS**

*(In thousands of United States dollars)*

**A. DIRECT COSTS**

**(1) Regular budget**

1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
11 227.7	645.5	5.7	47.9	0.4	866.7	7.7	1 560.1	13.9	12 787.8

**Analysis of real growth (at revised 1979 rates)**

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
11 873.2	47.9	-	25.2	73.1	0.6 %

**(2) Extrabudgetary resources**

-

<b>Total, direct costs</b>	<b>12 787.8</b>
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**B. APPORTIONED COSTS**

<b>6 908.8</b>
----------------

<b>Total, direct and apportioned costs</b>	<b>19 696.6</b>
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TABLE 1.19. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Total revised 1978-1979 resource base (10) (11) + (9)
			Delayed impact of 1978-1979 growth		Recounting at revised 1979 rates				
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)	Total (8)	
B. Executive direction and management:									
1. The Secretary-General	553.4	-	-	11.2	8.0	5.0 a/	24.2	24.2	577.6
2. Executive Office of the Secretary-General	3 387.8	-	-	58.8	9.0	-	98.3	98.3	3 486.1
3. Office of the Under-Secretary-General for Political and General Assembly Affairs									
(a) Office of the Under-Secretary-General, including the Division of General Assembly Affairs	1 208.0	-	-	26.0	1.6	-	42.5	42.5	1 250.5
(b) Special Unit on Palestinian Rights	435.5	-	3.0	-	10.2	-	13.2	13.2	448.7

TABLE 1.19 (continued)  
(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Total revised 1978-1979 resource base (10) (1)+(9)
			Delayed impact of 1978-1979 growth		Recounting at revised 1979 rates			Total (8)	
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)		
4. Office of the Under-Secretary-General for Special Political Affairs	1 653.9	-	87.9	-	36.7	1.2	-	125.8	1 779.7
5. Office for Special Political Questions									
(a) Office of the Under-Secretary-General for Special Political Questions and Co-ordinator, Special Economic Assistance Programmes	431.4	-	69.6	(54.9)	10.0	3.4	17.7 b/	45.8	477.2
(b) Unit for Special Economic Assistance Programmes	680.6	-	-	80.4	-	16.2	-	96.6	777.2
6. Office of the Director-General, United Nations Office at Geneva	2 436.8	-	-	-	39.6	3.6	-	43.2	2 480.0
7. Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon	190.0	-	-	210.3	-	41.9	-	252.2	442.2
8. Former Office for Inter-Agency Affairs and Co-ordination	150.0	-	-	-	4.0	-	-	4.0	154.0
Former Office of the Co-ordinator of Assistance for the Reconstruction and Development of Viet Nam	100.3	100.3	-	-	-	-	-	(100.3)	-
Total	11 227.7	100.3	202.9	238.8	186.3	95.1	22.7	745.8	11 873.2

a/ Relates to education grant and related travel entitlements inadvertently omitted from the 1978-1979 appropriations.

b/ Relates to an inadvertent under-estimation in the 1978-1979 appropriations of common staff cost requirements in respect of the Under-Secretary-General.

TABLE 1.20. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements						1980-1981 estimates	Rates of real growth %		
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981				Total increase	
		\$	%	\$	%	\$	%			\$	%
Executive direction and management:											
1. The Secretary-General	553.4	24.2	4.3	(15.9)	(2.8)	47.1	8.5	55.4	10.0	608.8	(2.7)
2. Executive Office of the Secretary-General	3 387.8	98.3	2.9	27.7	0.8	318.1	9.3	444.1	13.1	3 831.9	0.7
3. Office of the Under-Secretary-General for Political and General Assembly Affairs											
(a) Office of the Under-Secretary-General including the Division of General Assembly Affairs	1 208.0	42.5	3.5	30.7	2.5	116.1	9.6	189.3	15.6	1 397.3	4.4
(b) Special Unit on Palestinian Rights	435.5	13.2	3.0	-	-	41.4	9.5	54.6	12.5	490.1	-
4. Office of the Under-Secretaries-General for Special Political Affairs	1 653.9	125.8	7.6	-	-	158.5	9.5	284.3	17.1	1 938.2	-

TABLE 1.20 (continued)

Programmes	1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates	Rates of real growth %
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase			
		\$	%	\$	%	\$	%	\$	%		
5. Office for Special Political Questions (a) Office of the Under-Secretary-General for Special Political Questions and Co-ordinator, Special Economic Assistance Programmes	431.4	45.8	10.6	-	-	42.1	9.7	87.9	20.3	519.3	-
(b) Unit for Special Economic Assistance Programmes	680.6	96.6	14.1	133.8	19.6	84.4	12.4	314.8	46.2	995.4	17.2
6. Office of the Director-General, United Nations Office at Geneva	2 436.8	43.2	1.7	25.6	1.0	8.5	0.3	77.3	3.1	2 514.1	1.0
7. Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon	190.0	252.2	132.7	-	-	50.5	26.6	302.7	159.3	492.7	-
8. Former Office for Inter-Agency Affairs and Co-ordination	150.0	4.0	2.6	(154.0)	(100.0)	-	-	(150.0)	(100.0)	-	(100.0)
9. Former Office of the Co-ordinator of Assistance for the Reconstruction and Development of Viet Nam	100.3	(100.3)	(100.0)	-	-	-	-	(100.3)	(100.0)	-	-
Total	11 227.7	645.5	5.7	47.9	0.4	866.7	7.7	1 560.1	13.9	12 787.8	0.6

## 1. THE SECRETARY-GENERAL

TABLE 1.21. ANALYSIS OF OVER-ALL COSTS

(In thousand of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	142.2	11.2	-	15.7	26.9	169.1
Common staff costs:						
Representation allowances	45.0	-	-	-	-	45.0
Other common staff costs	-	5.0	-	.5	5.5	5.5
Pension benefits for surviving dependants of the former Secretary-General	54.9	.5	-	-	.5	55.4
Travel of staff	134.4	3.3	-	14.0	17.3	151.7
Rental and maintenance of premises	91.8	1.8	(15.9)	7.9	(6.2)	85.6
Hospitality	75.4	1.8	-	7.9	9.7	85.1
Furniture and equipment	9.7	.6	-	1.1	1.7	11.4
Total	553.4	24.2	(15.9)	47.1	55.4	608.8

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
577.6	(15.9)	-	-	(15.9)	(2.7) %

## (2) Extrabudgetary resources

-

Total, direct costs	608.8
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## B. APPORTIONED COSTS

82.5

Total, direct and apportioned costs	691.3
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## 1. THE SECRETARY-GENERAL

1.40 The Secretary-General is the chief administrative officer of the Organization and is entrusted with a broad range of responsibilities under the Charter. Within the sphere of competence of his office, the Secretary-General takes action on his own initiative on a wide range of

political, economic, social and humanitarian questions. The Secretary-General also discharges functions entrusted to him by the other principal organs. The Secretary-General provides policy direction to the departments, offices and other organizational units of the Secretariat in the execution of their functions, as well as guidance and co-ordination to the programmes and other elements of the

Organization. In addition, as Chairman of the Administrative Committee on Co-ordination, he has a co-ordinating function in relation to the entire United Nations system of organizations. The Secretary-General uses his best efforts to assist in settling disputes between States and he may bring to the attention of the Security Council any matter which in his opinion may threaten the maintenance of international peace and security. He also plays an active role in the efforts to secure the observance of human rights.

*Resource requirements (at revised 1979 rates)*

1.41 The requirements under this heading relate to the salary and allowances of the Secretary-General, as established by General Assembly resolution 31/208 of 22 December 1976, his official travel, expenses in connexion with his official residence, hospitality expenses on the

occasion of visits by heads of State and other State functions, and replacement of the official car. Also included are pension benefits payable during the biennium to the surviving dependants of the former Secretary-General under the terms of General Assembly resolution 31/208.

*Travel*

1.42 The actual travel requirements of the Secretary-General cannot be predicted at this time. On the basis of past experience, it is expected that the amount requested for 1980-1981 (\$137,700) will suffice.

*Rental and maintenance of premises*

1.43 The requirements under this heading (\$77,700) involve a reduction of \$15,900 in the current provision for maintenance of the Secretary-General's residence.



## 2. EXECUTIVE OFFICE OF THE SECRETARY-GENERAL

TABLE 1.22. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	2 284.2	65.6	16.6	212.3	294.5	2 578.7
General temporary assistance	2.5	0.1	-	0.3	0.4	2.9
Overtime and night differential	119.6	2.9	-	12.5	15.4	135.0
Common staff costs:						
Representation allowance	9.6	-	2.0	-	2.0	11.6
Other common staff costs	729.5	23.7	2.2	67.4	96.3	825.8
Travel of staff	195.3	4.8	-	20.5	25.2	220.5
External printing and binding	25.5	0.6	3.9	3.0	7.5	33.0
Hospitality	1.1	0.1	-	0.1	0.2	1.3
Supplies and materials	20.5	0.5	-	2.1	2.6	23.1
<b>Total</b>	<b>3 387.8 a/</b>	<b>98.3</b>	<b>27.7</b>	<b>318.1</b>	<b>444.1</b>	<b>3 831.9</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 486.1	27.7	-	-	27.7	0.7 %

## (2) Extrabudgetary resources

-

Total, direct costs

3 831.9

## B. APPORTIONED COSTS

2 626.6

Total, direct and apportioned costs

6 458.5

a/ Includes \$40,600 transferred from the former Office of Inter-Agency Affairs and Co-ordination and the Department of Economic and Social Affairs in implementation of General Assembly resolution 32/197.

TABLE 1.23. ESTABLISHED POST REQUIREMENTS

Programme: Executive Office of the Secretary-General

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<b>Professional category and above</b>						
USG	-	1	-	-	-	1
ASG	1	-	-	-	1	-
D-2	3	3	-	-	3	3
D-1	3	4	-	-	3	4
P5	5	4	-	-	5	4
P4	3	3	-	-	3	3
P3	4	4	-	-	4	4
P2/P1	4	4	-	-	4	4
<b>Total</b>	<b>23</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>23</b>
<b>General Service category</b>						
Principal level	6	6	-	-	6	6
Other levels	25	25	-	-	25	25
<b>Total</b>	<b>31</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>31</b>
<b>Other categories</b>						
Local level	-	-	-	-	-	-
Manual workers	1	1	-	-	1	1
Security Service	1	1	-	-	1	1
Field Service	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
<b>Grand total</b>	<b>56</b>	<b>56</b>	<b>-</b>	<b>-</b>	<b>56</b>	<b>56</b>

## 2. EXECUTIVE OFFICE OF THE SECRETARY-GENERAL

1.44 The Executive Office assists the Secretary-General in the establishment of general policy and in the executive direction, co-ordination and expedition of work of the Secretariat and of the programmes and other elements of the Organization, as well as in his contacts with Governments, delegations, the press and the public. This organizational unit is also responsible for protocol, liaison and representation.

### *Resource requirements (at revised 1979 rates)*

#### *Redeployment of posts*

1.45 A post at the Under-Secretary-General level has been returned from the former Office for Inter-Agency Affairs and Co-ordination to the Executive Office of the Secretary-General to accommodate the Chef de Cabinet. The post at the Assistant Secretary-General level which thus became available has been redeployed to accommodate the head of the Unit for Special Economic Assistance Programmes in the Office for Special Political Questions.

#### *Reclassification of posts*

1.46 In the course of its review of the levels of the posts in this Office, the Classification Section, Office of Personnel Services, recommended the following adjustments: (a) the reclassification to the D-1 level of a P-5 post the functions of which include provision of assistance to the Secretary-General, including review of written material, preparation of briefs and liaison, in particular in matters concerning the Organization of African Unity and the Permanent Missions to the United Nations of the African Community; (b) the

reclassification to the P-3 level of a P-2 post the functions of which include preparation of background papers and correspondence in English and German on a variety of subjects, as well as the maintenance of liaison, as requested by the Chef de Cabinet, with committees, delegations and departments of the United Nations on specific subjects; (c) the reclassification to the P-2 level of a P-3 post in the Protocol and Liaison Service. The net effect is that the reclassification of one P-5 to the D-1 level is required.

#### *Overtime and night differential*

1.47 In order to assist the Secretary-General in the exercise of his particular responsibilities, it is necessary that the staff of his Office be available for duty well beyond normal working hours. To the extent possible, such overtime is scheduled on a rotating duty roster basis.

#### *Travel of staff*

1.48 In addition to travel undertaken by individual staff members at the request of the Secretary-General, the requirements under this heading (\$200,100) relate to travel costs of his personal aide and such other staff of the Executive Office as may be required to accompany the Secretary-General on official missions.

#### *External printing and binding*

1.49 The requirements under this heading (\$30,000) involve an increase of \$3,900 to cover the expected printing costs of stationery for the Secretary-General, as well as such items as invitations and menu cards required by the Protocol and Liaison Service for use in connexion with official functions hosted by the Secretary-General.

### 3. OFFICE OF THE UNDER-SECRETARY-GENERAL FOR POLITICAL AND GENERAL ASSEMBLY AFFAIRS

#### TABLE 1.24. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	858.8	30.6	32.8	83.9	147.3	1 006.1
Temporary posts	-	305.6	-	27.9	333.5	333.5
General temporary assistance	317.3	(294.6)	(6.9)	2	(297.5)	19.8
Consultants	10.5	0.5	-	1.1	1.6	12.1
Overtime and night differential	41.6	1.0	(7.6)	3.6	(3.0)	38.6
Common staff costs:						
Representation allowances	9.2	-	-	-	-	9.2
Other common staff costs	374.1	8.9	10.4	35.4	54.7	428.8
Travel of staff	29.2	3.7	-	3.4	7.1	36.3
External printing and binding	2.3	-	-	0.2	0.2	2.5
Hospitality	0.5	-	-	-	-	0.5
<b>Total</b>	<b>1 643.5</b>	<b>55.7</b>	<b>30.7</b>	<b>157.5</b>	<b>243.9</b>	<b>1 887.4</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 699.2	30.7	-	25.2	55.9	3.3 %

##### (2) Extrabudgetary resources

-

Total, direct costs	1 887.4
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#### B. APPORTIONED COSTS

1 748.2
---------

Total, direct and apportioned costs	3 635.6
-------------------------------------	---------

### 3. OFFICE OF THE UNDER-SECRETARY-GENERAL FOR POLITICAL AND GENERAL ASSEMBLY AFFAIRS

1.50 The Office of the Under-Secretary-General for Political and General Assembly Affairs comprises two

subprogrammes: (a) the Office of the Under-Secretary-General, including the Division of General Assembly Affairs and (b) the Special Unit on Palestinian Rights. The activities undertaken in respect of each subprogramme are described, respectively, in paragraphs 1.51 and 1.58 below.

(a) OFFICE OF THE UNDER-SECRETARY-GENERAL INCLUDING  
THE DIVISION OF GENERAL ASSEMBLY AFFAIRS

TABLE 1.25. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	858.8	30.6	32.8	83.9	147.3	1 006.1
General temporary assistance	6.7	0.2	(4.9)	0.3	(4.4)	2.3
Overtime and night differential	41.6	1	(7.6)	3.6	(3.0)	38.6
Common staff costs:						
Representation allowances	9.2	-	-	-	-	9.2
Other common staff costs	274.7	10.3	10.4	26.6	47.3	322
Travel of staff	14.2	0.4	-	1.5	1.9	16.1
External printing and binding	2.3	-	-	0.2	0.2	2.5
Hospitality	0.5	-	-	-	-	0.5
<b>Total</b>	<b>1 208.0</b>	<b>42.5</b>	<b>30.7</b>	<b>116.1</b>	<b>189.3</b>	<b>1 397.3</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 250.5	30.7	-	25.2	55.9	4.4 %

## (2) Extrabudgetary resources

-

Total, direct costs

1 397.3

## B. APPORTIONED COSTS

1 645.2

Total, direct and apportioned costs

3 042.5

TABLE 1.26. ESTABLISHED POST REQUIREMENTS

Programme: Office of the Under-Secretary-General, including  
the Division of General Assembly Affairs

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D-2	1	1	-	-	1	1
D-1	1	1	-	-	1	1
P-5	1	2	-	-	1	2
P-4	3	2	-	-	3	2
P-3	2	2	-	-	2	2
P-2/1	1	2	-	-	1	2
<b>Total</b>	<b>10</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>11</b>
<i>General Service category</i>						
Principal level	3	3	-	-	3	3
Other levels	5	5	-	-	5	5
<b>Total</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>
<b>Grand total</b>	<b>18</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>19</b>

(a) OFFICE OF THE UNDER-SECRETARY-GENERAL,  
INCLUDING THE DIVISION OF GENERAL  
ASSEMBLY AFFAIRS

1.51 The Office of the Under-Secretary-General is responsible for the executive direction and management of all activities relating to the organization and operation of sessions of the General Assembly. It provides executive direction to the Division of Human Rights (located at Geneva), supervises the activities of the Special Unit on Palestinian Rights, and co-ordinates relations with non-governmental organizations. The Under-Secretary-General

undertakes such political and humanitarian responsibilities as may be entrusted to him by the Secretary-General.

*Resource requirements (at revised 1979 rates)*

1.52 In the proposed programme budget for 1978-1979, a new post at the P-5 level was requested in connexion with the documentation planning and editing services provided by the Division of General Assembly Affairs, but not approved. At the same time, an existing post at the P-2 level was surrendered. Although it was stated that the proposed new P-5 post would permit restructuring of this service in line with other editing sections of the Secretariat, it was not made clear that the surrender of the P-2 post was meant to be conditional on the approval of the requested P-5 post.

*Reclassification of post*

1.53 The reclassification of a P-4 post to the P-5 level is requested for the purpose of accommodating at a more appropriate level the head of the documentation planning and editing service of the Division of General Assembly Affairs. As a result of the greater complexity of document management, following the considerable increase over the last 10 years in the number of subsidiary organs reporting to the General Assembly, as well as the over-all increase in the volume of documentation, the Director of the Division can no longer, in addition to his other duties, adequately carry out all the responsibilities of his office related to the management of the flow of documentation and supervision of the editorial staff. The assistance of a staff member at the more senior level proposed would ensure the proper functioning of the service thereby facilitating the timely publication of documents for the General Assembly. The reclassification is supported by the Classification Section, Office of Personnel Services.

*New post*

1.54 In the circumstances described in paragraph 1.52 above, the reinstatement of the P-2 editor post surrendered

in respect of the 1978-1979 biennium is requested. During the current biennium it has been necessary to authorize a temporary assistance post in order to avoid a backlog in respect of the editing of General Assembly documents.

*General temporary assistance*

1.55 The requirements under this heading (\$2,000) represent a reduction of \$4,900. The balance requested is for the replacement of staff in such cases as maternity leave and extended sick leave.

*Overtime*

1.56 The requirements under this heading (\$35,000) involve a reduction of \$7,600 based on recent experience of actual needs.

*Travel of staff*

1.57 The amount requested for travel (\$14,600) would cover travel of the Under-Secretary-General, undertaken at the request of the Secretary-General, as well as travel of other staff in connexion with the responsibilities of the Office relating to the Division of Human Rights.

**(b) SPECIAL UNIT ON PALESTINIAN RIGHTS**

TABLE 1.27. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)***A. DIRECT COSTS****(1) Regular budget**

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Temporary posts	-	305.6	-	27.9	333.5	333.5
General temporary assistance	310.6	(294.8)	-	1.7	(293.1)	17.5
Consultants	10.5	0.5	-	1.1	1.6	12.1
Common staff costs	99.4	(1.4)	-	8.8	7.4	106.8
Travel of staff	15.0	3.3	-	1.9	5.2	20.2
<b>Total</b>	<b>435.5</b>	<b>13.2</b>	<b>-</b>	<b>41.4</b>	<b>54.6</b>	<b>490.1</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
448.7	-	-	-	-	- %

**(2) Extrabudgetary resources**

Total, direct costs	490.1
	103.0
<b>Total, direct and apportioned costs</b>	<b>593.1</b>

**B. APPORTIONED COSTS**

## (b) SPECIAL UNIT ON PALESTINIAN RIGHTS

1.58 The Special Unit provides secretariat services to the Committee on the Exercise of the Inalienable Rights of the Palestinian People (see para. 1.51 above). Additionally, the General Assembly at its thirty-second session requested the Secretary-General to establish a Special Unit on Palestinian Rights which would, *inter alia*, prepare studies and publications relating to the work of the Committee and the question of Palestinian rights. The Unit was also requested to organize annually, commencing in 1978, the observance of the International Day of Solidarity with the Palestinian People.

*Resource requirements (at revised 1979 rates)*

1.59 In its resolution 33/28 C of 7 December 1978 the General Assembly requested the Secretary-General to con-

sider, in consultation with the Committee on the Exercise of the Inalienable Rights of the Palestinian People, the strengthening and the possible reorganization and renaming of the Special Unit on Palestinian Rights. In his related report (A/C.5/33/67), the Secretary-General stated that he intended to consult early in 1979 with the Committee concerning the future activities of the Special Unit. These consultations have not taken place at the time of preparation of these estimates. It may be necessary, therefore, to submit revised estimates at a later date.

*Temporary posts*

1.60 The requirements under this heading (\$305,600) relate to the continuation during the 1980-1981 biennium of temporary posts (one P-5, one P-4, two P-3 and three G-4/1) which in 1978-1979 were provided for under general temporary assistance.

## 4. OFFICE OF THE UNDER-SECRETARIES-GENERAL FOR SPECIAL POLITICAL AFFAIRS

TABLE 1.28. ANALYSIS OF OVER-ALL COSTS

## A. DIRECT COSTS

*(In thousands of United States dollars)*

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 201.1	93.9	-	116.7	210.6	1 411.7
General temporary assistance	2.5	-	-	0.3	0.3	2.8
Overtime and night differential	17.1	0.4	-	1.8	2.2	19.3
Common staff costs:						
Representation allowances	20.8	-	-	-	-	20.8
Other common staff costs	384.3	30.7	-	36.8	67.5	451.8
Travel of staff	27.6	0.8	-	2.9	3.7	31.3
Hospitality	0.5	-	-	-	-	0.5
Total	1 653.9	125.8	-	158.5	284.3	1 938.2

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 779.7	-	-	-	-	- %

## (2) Extrabudgetary resources

-

Total, direct costs

1 938.2

## B. APPORTIONED COSTS

1 103.8

Total, direct and apportioned costs

3 042.0



TABLE 1.29. ESTABLISHED POST REQUIREMENTS

Programme: Office of the Under-Secretary-General for Special Political Affairs

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	2	2	-	-	2	2
ASG	-	-	-	-	-	-
D-2	4	4	-	-	4	4
D-1	1	1	-	-	1	1
P-5	2	2	-	-	2	2
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
P-2/1	2	2	-	-	2	2
Total	13	13	-	-	13	13
<i>General Service category</i>						
Principal level	3	3	-	-	3	3
Other levels	9	9	-	-	9	9
Total	12	12	-	-	12	12
Grand total	25	25	-	-	25	25

#### 4. OFFICE OF THE UNDER-SECRETARIES-GENERAL FOR SPECIAL POLITICAL AFFAIRS

1.61 The functions of this Office are to undertake such special assignments, mainly in the political field, as may be entrusted to it by the Secretary-General in pursuance of General Assembly or Security Council decisions or in fulfilment of his responsibilities under the Charter. At the time these estimates were prepared these assignments included the supervision of the United Nations Peace-keeping Force in Cyprus, the United Nations Emergency Force, the United Nations Disengagement Observer Force, the United Nations Interim Force in Lebanon, the United Nations Truce Supervision Organization in Palestine and the United Nations Military Observer Group in India and Pakistan. The Office is also involved in the activities relating to the promotion of the peaceful settlement of the Middle

East and Cyprus problems. It also deals, in co-operation with other offices of the Secretariat, with certain other political problems, such as those relating to Korea, Indo-China, Southern Rhodesia and Namibia.

#### *Resource requirements (at revised 1979 rates)*

##### *Travel of staff*

1.62 One of the functions of the Under-Secretaries-General for Special Political Affairs is to undertake special missions for the Secretary-General. This has, in the past, involved trips to Europe, Latin America and the Far East. By their very nature, such trips are unforeseeable. The requirements for this purpose (\$28,400), while not providing for every contingency, are expected to suffice, based on recent experience.

## 5. OFFICE FOR SPECIAL POLITICAL QUESTIONS

TABLE 1.30. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	267.6	60.2	100.6	38.4	199.2	466.8
Temporary posts	-	392.8	-	35.3	428.1	428.1
General temporary assistance	376.3	(360.0)	(6.0)	1.0	(365.0)	11.3
Consultants	58.9	1.8	-	6.1	7.9	66.8
Overtime and night differential	3.9	0.1	6.0	1.0	7.1	11.0
Common staff costs:						
Representation allowances	9.2	-	6.0	-	6.0	15.2
Other common staff costs	213.4	17.4	32.2	23.6	73.2	286.6
Travel of staff	173.2	29.8	-	20.7	50.5	223.7
General operating expenses	8	0.2	(5.0)	0.3	(4.5)	3.5
Hospitality	0.5	-	-	-	-	0.5
Supplies and materials	1.0	0.1	-	0.1	0.2	1.2
<b>Total</b>	<b>1 112.0</b>	<b>142.4</b>	<b>133.8</b>	<b>126.5</b>	<b>402.7</b>	<b>1 514.7</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 254.4	133.8	-	-	133.8	10.7 %

## (2) Extrabudgetary resources

-

Total, direct costs

1 514.7

## B. APPORTIONED COSTS

448.1

Total, direct and apportioned costs

1 962.8

TABLE 1.31. ESTABLISHED POST REQUIREMENTS

## Programme: Office for Special Political Questions

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	-	1	-	-	-	1
D-2	1	1	-	-	1	1
D-1	-	-	-	-	-	-
D-5	-	-	-	-	-	-
P-4	-	-	-	-	-	-
P-3	1	1	-	-	1	1
P-2	-	-	-	-	-	-
Total	3	4	-	-	3	4
<i>General Service category</i>						
Principal level	1	1	-	-	1	1
Other levels	2	2	-	-	2	2
Total	3	3	-	-	3	3
Grand total	6	7	-	-	6	7

## 5. OFFICE FOR SPECIAL POLITICAL QUESTIONS

1.63 The Office for Special Political Questions comprises two subprogrammes: (a) the Office of the Under-Secretary-General for Special Political Questions and Co-ordinator,

Special Economic Assistance Programmes and (b) the Unit for Special Economic Assistance Programmes. The activities undertaken in respect of each subprogramme are described, respectively, in paragraphs 1.64 and 1.66 below.

## (a) OFFICE OF THE UNDER-SECRETARY-GENERAL FOR SPECIAL POLITICAL QUESTIONS AND CO-ORDINATOR, SPECIAL ECONOMIC ASSISTANCE PROGRAMMES

TABLE 1.32. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	267.6	60.2	-	29.3	89.5	357.1
General temporary assistance	52.8	(52.2)	-	-	(52.2)	0.6
Overtime and night differential	3.9	0.1	-	0.4	0.5	4.4
Common staff costs:						
Representation allowances	9.2	-	-	-	-	9.2
Other common staff costs	68.0	37.0	-	9.3	46.3	114.3
Travel of staff	29.4	0.7	-	3.1	3.8	33.2
Hospitality	0.5	-	-	-	-	0.5
<b>Total</b>	<b>431.4</b>	<b>45.8</b>	<b>-</b>	<b>42.1</b>	<b>87.9</b>	<b>519.3</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
477.2	-	-	-	-	- %

## (2) Extrabudgetary resources

-

Total, direct costs

519.3

## B. APPORTIONED COSTS

358.1

Total, direct and apportioned costs

877.4

TABLE 1.33. ESTABLISHED POST REQUIREMENTS

**Programme: Office of the Under-Secretary-General for Special Political Questions and Co-ordinator, Special Economic Assistance Programmes**

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D-2	1	1	-	-	1	1
D-1	-	-	-	-	-	-
P-5	-	-	-	-	-	-
P-4	-	-	-	-	-	-
P-3	1	1	-	-	1	1
P-2/1	-	-	-	-	-	-
Total	3	3	-	-	3	3
<i>General Service category</i>						
Principal level	1	1	-	-	1	1
Other levels	2	2	-	-	2	2
Total	3	3	-	-	3	3
Grand total	6	6	-	-	6	6

(a) **OFFICE OF THE UNDER-SECRETARY-GENERAL FOR SPECIAL POLITICAL QUESTIONS AND CO-ORDINATOR, SPECIAL ECONOMIC ASSISTANCE PROGRAMMES**

1.64 The functions of the Office are to assist in advising the Secretary-General on specific questions of a political nature and to undertake diplomatic missions and other assignments on behalf of the Secretary-General, as required.

The Office is also responsible for the supervision of the Unit for Special Economic Assistance Programmes.

*Resource requirements (at revised 1979 rates)*

*Travel of staff*

1.65 The requirements under this heading (\$30,100) cover travel undertaken at the request of the Secretary-General in connexion with carrying out the responsibilities of this office. The specific types and number of such travel cannot be predicted at this time.

## (b) UNIT FOR SPECIAL ECONOMIC ASSISTANCE PROGRAMMES

TABLE 1.34. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure.	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	-	-	100.6	9.1	109.7	109.7
Temporary posts	-	392.8	-	35.3	428.1	428.1
General temporary assistance	323.5	(307.8)	(6.0)	1.0	(312.8)	10.7
Consultants	58.9	1.8	-	6.1	7.9	66.8
Overtime and night differential	-	-	6.0	0.6	6.6	6.6
Common staff costs:						
Representation allowances	-	-	6.0	-	6.0	6.0
Other common staff costs	145.4	(19.6)	32.2	14.3	26.9	172.3
Travel of staff	143.8	29.1	-	17.6	46.7	190.5
General operating expenses	8.0	0.2	(5.0)	0.3	(4.5)	3.5
Supplies and materials	1.0	0.1	-	0.1	0.2	1.2
Total	680.6	96.6	133.8	84.4	314.8	995.4

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
777.2	133.8	-	-	133.8	17.2 %

## (2) Extrabudgetary resources

-

Total, direct costs

995.4

## B. APPORTIONED COSTS

90.0

Total, direct and apportioned costs

1 085.4

TABLE 1.35. ESTABLISHED POST REQUIREMENTS

## Programme: Unit for Special Economic Assistance Programmes

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
ASG	-	1	-	-	-	1
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	-	-	-	-	-	-
P-4	-	-	-	-	-	-
P-3	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-
Total	-	1	-	-	-	1
<i>General Service category</i>						
Principal level	-	-	-	-	-	-
Other levels	-	-	-	-	-	-
Total	-	-	-	-	-	-
Grand total	-	1	-	-	-	1

## (b) UNIT FOR SPECIAL ECONOMIC ASSISTANCE PROGRAMMES

1.66 The Unit is responsible for the co-ordination of special economic assistance programmes which have been recommended by resolutions of main organs of the United Nations. The Unit is now responsible for five such special programmes arising from Security Council resolutions concerning Benin, Botswana, Lesotho, Mozambique and Zambia, respectively. There are also eight programmes arising from General Assembly resolutions on Angola, Cape Verde, Comoros, Djibouti, Guinea-Bissau, Sao Tome and Principe, Seychelles and South African Student Refugees, respectively. The regular work of the Unit involves, for each of the assisted countries named in the relevant resolutions, organizing and carrying out missions to assess emergency and priority development needs, mobilizing assistance from the international community, monitoring the economic and

political situations, and reviewing and reporting on the implementation of each resolution.

*Resource requirements (at revised 1979 rates)**Redeployment of posts*

1.67 In the circumstances described in paragraph 1.45 above, an Assistant-Secretary-General post in the Executive Office of the Secretary-General has been transferred to the Office for Special Political Questions to accommodate the head of the Unit.

*Temporary posts*

1.68 The requirements under this heading (\$100,600) relate to the continuation in 1980-1981 of temporary posts (two P-5, one P-4, one P-3, two G-5 and three G-4/1) which in respect of 1978-1979 were provided for under general temporary assistance.

*General temporary assistance*

1.69 Based on experience gained in the current biennium, the balance of the requirements under this heading (\$9,700) involve a reduction of \$6,000 which has been included in an equivalent amount under overtime.

*Consultants*

1.70 In connexion with the review missions, the services of outside consultants possessing expertise not available within the established staff of the Secretariat are required. In many cases these consultants are selected for their special knowledge in fields of particular importance to the country concerned. The resources requested (\$60,800) would cover travel, per diem and honoraria of such consultants. The Unit does avail itself to the greatest extent possible of the expertise available, without charge, in other United Nations offices and organizations.

*Overtime*

1.71 The proposed new provision of \$6,000 under this heading is based on experience of the additional workload imposed on this office from time to time, especially during periods when reports to the General Assembly on each

country programme have to be prepared.

*Travel of staff*

1.72 The implementation of the various resolutions referred to in paragraph 1.67 above require a review of the situation in the countries involved, necessitating a number of missions. To limit the expenditure involved, each mission is planned to cover several countries. In 1979, it is expected that four missions would cover 11 of the countries concerned. In addition, the resolutions adopted at its thirty-third session by the General Assembly request that donor conferences be organized for the subject countries and that the Secretary-General be represented at various regional/international meetings. Also, in many cases, the travel expenses of staff members borrowed from other offices must be covered by the travel provisions requested for the Unit. The requirements for all these purposes are estimated at \$172,900.

*General operating expenses*

1.73 The requirements under this heading (\$8,200) involve a reduction of \$5,000 in the amount currently available for local operating expenses incurred by the missions.



## 6. OFFICE OF THE DIRECTOR-GENERAL, UNITED NATIONS OFFICE AT GENEVA

TABLE 1.36. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 843.5	32.3	20.6	5.6	58.5	1 902.0
General temporary assistance	12.2	.3	(5.0)	.1	(4.6)	7.6
Overtime and night differential	4.0	.2	-	-	.2	4.2
Common staff costs:						
Representation allowances	10.4	-	4.8	-	4.8	15.2
Other common staff costs	479.3	7.3	5.2	1.5	14.0	493.3
Travel of staff	80.0	2.8	-	1.2	4.0	84.0
Hospitality	7.4	.3	-	.1	.4	7.8
Total	2 436.8	43.2	25.6	8.5	77.3	2 514.1

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 480.0	25.6	-	-	25.6	1.0 %

## (2) Extrabudgetary resources

-

Total, direct costs

2 514.1

## B. APPORTIONED COSTS

881.1

Total, direct and apportioned costs

3 395.2

TABLE 1.37. ESTABLISHED POST REQUIREMENTS

Programme: Office of the Director-General, United Nations Office at Geneva

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	-	1	-	-	-	1
D-2	2	1	-	-	2	1
D-1	1	1	-	-	1	1
P-5	3	3	-	-	3	3
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
P-2/1	2	2	-	-	2	2
Total	11	11	-	-	11	11
<i>General Service category</i>						
Principal level	3	3	-	-	3	3
Other levels	8	8	-	-	8	8
Total	11	11	-	-	11	11
Grand total	22	22	-	-	22	22

## 6. OFFICE OF THE DIRECTOR-GENERAL, UNITED NATIONS OFFICE AT GENEVA

1.74 The activities of this unit are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. S). The Under-Secretary-General, Director-General of the United Nations Office at Geneva, represents the Secretary-General in relations with the Swiss federal, cantonal and municipal authorities, permanent missions and other governmental authorities in Geneva, as well as with other organizations of the United Nations system and inter-governmental and non-governmental organizations that have their headquarters in Europe; performs liaison functions on behalf of the Secretary-General; undertakes special political assignments as requested; administers the Palais des Nations; and directs the United Nations Office at Geneva as a whole.

*Resource requirements (at revised 1979 rates)*

### Reclassification of post

1.75 A reclassification of the post of Deputy-Director-

General from the D-2 to the Assistant-Secretary-General level is requested. The Deputy-Director-General who, as deputy, shares the Director-General's responsibilities, is called upon to act with full authority on his behalf during his absence. In addition, he is required to undertake some of the representation functions which the Office undertakes at the request of the Secretary-General. In view of the above-mentioned responsibilities, the Secretary-General considers that the rank of Assistant-Secretary-General would be more appropriate in this case.

### Travel of staff

1.76 The amount requested (\$82,800) would cover the anticipated travel requirements of the Office with respect to representation of the Secretary-General at meetings or state functions, consultation with officials at Headquarters and attendance at meetings in Europe of the specialized agencies, the Administrative Committee on Co-ordination (ACC), and other organizations, as necessary.

## 7. OFFICE OF THE CO-ORDINATOR OF ASSISTANCE FOR THE RECONSTRUCTION AND DEVELOPMENT OF LEBANON

### TABLE 1.38. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Temporary posts	-	301.6	-	33.8	335.4	335.4
General temporary assistance	128.0	(128.0)	-	-	(128.0)	-
Common staff costs:						
Representation allowances	3.0	3.0	-	-	3.0	6.0
Other common staff costs	39.0	54.2	-	10.3	64.5	103.5
Travel of staff	20.0	21.4	-	6.4	27.8	47.8
<b>Total</b>	<b>190.0</b>	<b>252.2</b>	<b>-</b>	<b>50.5</b>	<b>302.7</b>	<b>492.7</b>

##### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
442.2	-	-	-	-	- %

##### (2) Extrabudgetary resources

-

**Total, direct costs** 492.7

#### B. APPORTIONED COSTS

18.5

**Total, direct and apportioned costs** 511.2

## 7. OFFICE OF THE CO-ORDINATOR OF ASSISTANCE FOR THE RECONSTRUCTION AND DEVELOPMENT OF LEBANON

1.77 By its resolution 33/146 of 20 December 1978, the General Assembly requested the Secretary-General to establish at Beirut a joint co-ordinating committee of the specialized agencies and other organizations within the United Nations system, headed by a co-ordinator appointed by the Secretary-General, to assist the Government of Lebanon in its efforts for reconstruction and development.

##### Resources requirements (at revised 1979 rates)

1.78 The Assembly did not set a time-frame for this assistance, which nevertheless by its nature is assumed to be

temporary. Given the present situation in Lebanon and its vicinity and given the magnitude of the reconstruction problem, it is expected that this assistance programme will continue through the biennium 1980-1981. In the absence of experience at the time of preparation of these programme budget proposals, the total resources requested (\$442,200) are based on the same assumption presented to the General Assembly at its thirty-third session (see A/C.5/33/95 and Corr.1).

##### Temporary posts

1.79 The amount requested (\$301,600) relates to the temporary posts (one ASG, one P-5, one P-3, one G-5 and two G-4/1) approved for 1978-1979 under general temporary assistance.

## 8. FORMER OFFICE FOR INTER-AGENCY AFFAIRS AND CO-ORDINATION

TABLE 1.39. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	107.6	3.0	(110.6)	-	(107.6)	-
Common staff costs:						
Representation allowances	8.0	-	(8.0)	-	(8.0)	-
Other common staff costs	34.4	1.0	(35.4)	-	(34.4)	-
Total	150.0 <sup>a/</sup>	4.0	(154.0)	-	(150.0)	-

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
154.0	(154.0)	-	-	(154.0)	100 %

## (2) Extrabudgetary resources

-

Total, direct costs

-

## B. APPORTIONED COSTS

-

Total, direct and apportioned costs

-

<sup>a/</sup> Excludes \$275,600 transferred to the Executive Office of the Secretary-General, the Department of International Economic and Social Affairs and the Office for Secretariat Services for Economic and Social Matters in implementation of General Assembly resolution 32/197.

TABLE 1.40. ESTABLISHED POST REQUIREMENTS

## Programme: Former Office for Inter-Agency Affairs and Co-ordination

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
USG	1	-	-	-	1	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	-	-	-	-	-	-
P-4	-	-	-	-	-	-
P-3	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-
Total	1	-	-	-	1	-
<i>General Service category</i>						
Principal level	-	-	-	-	-	-
Other levels	-	-	-	-	-	-
Total	-	-	-	-	-	-
Grand total	1	-	-	-	1	-

## 8. FORMER OFFICE FOR INTER-AGENCY AFFAIRS AND CO-ORDINATION

1.80 In implementation of General Assembly resolution 32/197 on the restructuring of the economic and social sectors of the United Nations system, the Office for Inter-Agency Affairs and Co-ordination was dissolved in 1978 and all posts with the exception of the post of

Under-Secretary-General were redeployed with the concurrence of the Advisory Committee on Administrative and Budgetary Questions, and in line with the guidelines set forth in the annex to the above-mentioned resolution.

1.81 The Under-Secretary-General post was subsequently returned to the Executive Office of the Secretary-General (see para. 1.45 above).

**PART II**  
**POLITICAL AND SECURITY COUNCIL AFFAIRS;**  
**PEACE-KEEPING ACTIVITIES**

**SECTION 2. POLITICAL AND SECURITY COUNCIL AFFAIRS;**  
**PEACE-KEEPING ACTIVITIES**

**TABLE 2.1. ANALYSIS OF OVER-ALL COSTS**

*(In thousands of United States dollars)*

**A. DIRECT COSTS**

**(1) Regular budget**

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
52 189.7	687.6	1.3	930.9	1.8	3 862.8	7.4	5 481.3	10.5	57 671.0

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
52 877.3	930.9	1 024.8	29.2	(64.7)	(0.1) %

**(2) Extrabudgetary resources**

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Support to extrabudgetary administrative structures	-	66.3
Total (a)	-	66.3
<b>(b) Operational projects</b>		
United Nations Relief and Works Agency for Palestine Refugees in the Near East (relief, health and education services and other costs)	285 700.0	366 800.0
Total (b)	285 700.0	366 800.0
Total (a) and (b)	285 700.0	366 866.3

Total, direct costs	424 537.3
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25 015.1
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Total, direct and apportioned costs	449 552.4
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**B. APPORTIONED COSTS**

TABLE 2.2. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements					Total additional requirements (9) - (8) - (2)	Total revalued 1978-1979 resource base (10) (1) + (9)
			Delayed impact of 1978-1979 growth		Recosting at revised 1979 rates				
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)		
A. Policy-making organs	971.5	-	-	-	29.0	-	-	29.0	1 000.5
B. Department of Political and Security Council Affairs	10 372.0	362.4	418.9	770.2	197.2	64.5	79.5 <sup>a/</sup>	1 530.3	11 539.9
C. Third United Nations Conference on the Law of the Sea	3 064.1	3 064.1	-	-	-	-	-	-	-
D. Special Missions	29 701.6	46.0	15.4	-	473.3	1 029.8	318.1 <sup>b/</sup>	1 836.9	31 492.5
E. United Nations Relief and Works Agency for Palestine Refugees in the Near East	8 080.5	345.0	24.6	-	301.7	0.9	781.7 <sup>c/</sup>	1 108.9	8 844.4
Total	52 189.7	3 817.5	458.9	770.2	972.2	1 124.2	1 179.6	4 505.1	52 877.3

a/ See foot-note to table 2.12.

b/ See foot-note to table 2.33.

c/ Represents an increase in emoluments and common staff costs in Vienna (as compared to Beirut) where UNRWA headquarters were relocated in 1978.

TABLE 2.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME  
(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements						1980-1981 estimates	Rates of real growth %		
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981				Total increase	
		\$	%	\$	%	\$	%				
A. Policy-making organs	971.5	29.0	3.0	(421.2)	(43.4)	28.8	3.0	365.4	(37.4)	608.1	(42.1)
B. Department of Political and Security Council Affairs	10 372.0	1 167.9	11.3	235.6	2.3	921.6	8.9	2 325.1	22.5	12 697.1	2.1
C. Third United Nations Conference on the Law of the Sea	3 064.1	(3 064.1)	(100.0)	1024.8	-	62.3	-	(1 977.0)	-	1 087.1	-
D. Special Missions	29 701.6	1 790.9	6.0	88.5	0.2	1 940.8	6.5	3 820.2	12.8	33 521.8	0.3
E. United Nations Relief and Works Agency for Palestine Refugees in the Near East	8 080.5	763.9	9.4	3.2	-	909.3	11.2	1 676.4	20.7	9 756.9	-
<b>Total</b>	<b>52 189.7</b>	<b>687.6</b>	<b>1.3</b>	<b>930.9</b>	<b>1.8</b>	<b>3 862.8</b>	<b>7.4</b>	<b>5 481.3</b>	<b>10.5</b>	<b>57 671.0</b>	<b>(0.1)</b>



TABLE 2.4. APPORTIONED COSTS  
(In thousands of United States dollars)

Costs apportioned from	Costs apportioned to section 2												
	A		B		C		D		E				
	1	2	1	2(a)	2(b)	2(c)	2(d)	2(e)	1	2	3	4	
<b>Section 28.</b>													
<b>Total</b>													
A	28.2												
B	697.6												
C	436.8												
D	6071.0												
E	108.1												
F	273.1												
G													
H	18.9												
I	138.1												
J	132.9												
K	172.0												
L	186.4												
M													
<b>Section 29.</b>													
(2)	4865.8												
(3)	8472.1												
(4)	2040.1												
(5)	1153.9												
<b>WITHIN SECTION APPORTIONMENT B.1</b>													
<b>TOTAL APPORTIONED COSTS</b>													
<b>DIRECT COSTS</b>	2905.1												
<b>TOTAL DIRECT AND APPORTIONED COSTS</b>	424597.3												
	449552.4												

Key to line headings:

Section 28. Administration, management and general services

- A. Office of the Under-Secretary-General for Administration and Management
- B. Office of Financial Services
- C. Office of Personnel Services
- D. Office of General Services, Headquarters
- E. Administrative Management Service
- F. Internal Audit Division
- G. Electronic Data Processing and Information Systems Division
- H. Administrative and Financial Services, Geneva
- I. Staff training activities (Headquarters, Geneva and the regional commissions)
- K. Miscellaneous expenses
- L. Jointly financed administrative activities
- H. Administrative Services, Vienna

Section 29. Conference and library services, Headquarters, Geneva and Vienna

- (2) Interpretation and meetings services
- (3) Translation, editing and typing services
- (4) Publications and documentation services
- (5) Library services

Key to column headings:

- A. Policy-making organs
  - 1. Security Council, its committees and commissions
  - 2. Committee on Disarmament
  - 3. Committee on the Peaceful Uses of Outer Space
- B. Department of Political and Security Council Affairs
  - 1. Office of the Under-Secretary-General for Political and Security Council Affairs (including Section for Co-ordination and Political Information)
  - 2. Programmes of activity
    - (a) Security Council and Political Committees Division
    - (b) Centre for Disarmament
    - (c) Outer Space Affairs Division
    - (d) Political Affairs Division
    - (e) Section for Sea and Ocean Affairs
- C. Third United Nations Conference on the Law of the Sea
  - 1. United Nations Truce Supervision Organization in Palestine (UNTSO)
  - 2. United Nations Military Observer Group in India and Pakistan (UNMOGIP)
  - 3. United Nations Supply Depot in Pinar
  - 4. Field Operations Services (communications personnel)
- E. United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA)

**Political and Security Council affairs;  
peace-keeping activities**

2.1 Subsections A, B and C of this section are covered under the Political and Security Council Affairs programme in chapter 4 of the medium-term plan for the period 1980-1983 (A/33/6/Rev.1, vol.I), in which the over-all

objectives of the programme and the strategies, output and expected impact of its five subprogrammes are also described. Subsection D is referred to in chapter 5 of the plan (*ibid.*, paras. 5.7-5.13 and 5.22-5.26). Most of the activities described in this section are of a continuing nature. Changes in programme elements, when appropriate, are shown under the units responsible for the implementation of the various activities of the programme.

**A. Policy-making organs**

**TABLE 2.5. ANALYSIS OF OVER-ALL COSTS**

(In thousands of United States dollars)

**A. DIRECT COSTS**

**(1) Regular budget**

1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
971.5	29.0	3.0	(421.2)	(43.4)	28.8	3.0	(363.4)	(37.4)	608.1

**Analysis of real growth (at revised 1979 rates)**

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 000.5	(421.2)	-	-	(421.2)	(42.1) %

**(2) Extrabudgetary resources**

-

**Total, direct costs**

608.1

**B. APPORTIONED COSTS**

12 694.1

**Total, direct and apportioned costs**

13 302.2

TABLE 2.6. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Total revised 1978-1979 resource base (10) (1) + (9)
			Delayed impact of 1978-1979 growth		Recosting at revised 1979 rates		Special adjustments (7)	Total (8)	
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)			
1. Security Council, its committees and commissions	625.2	-	-	-	-	15.2	-	15.2	640.4
2. Committee on Disarmament	318.2	-	-	-	-	12.5	-	12.5	330.7
3. Committee on the Peaceful Uses of Outer Space	28.1	-	-	-	-	1.3	-	1.3	29.4
<b>Total</b>	<b>971.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>	<b>1 000.5</b>

TABLE 2.7. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements										1980-1981 estimates	Rates of real growth %
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase					
		\$	%	\$	%	\$	%	\$	%				
1. Security Council, its committees and commissions	625.2	15.2	2.4	(415.1)	(66.3)	23.1	3.6	(376.8)	(60.2)	248.4	(64.8)		
2. Committee on Disarmament	318.2	12.5	3.9	(6.1)	(1.9)	4.6	1.4	11.0	3.4	329.2	(1.9)		
3. Committee on the Peaceful Uses of Outer Space	28.1	1.3	4.6	-	-	1.1	3.9	2.4	8.5	30.5	-		
<b>Total</b>	<b>971.5</b>	<b>29.0</b>	<b>3.0</b>	<b>(421.2)</b>	<b>(43.4)</b>	<b>28.8</b>	<b>3.0</b>	<b>(363.4)</b>	<b>(37.4)</b>	<b>608.1</b>	<b>(42.1)</b>		

## A. Policy-making organs

2.2 The work programme and budgetary requirements dealt with under this part of the section relate to the United Nations organs, subsidiary organs and bodies responsible for formulating policy on political and peace-keeping questions, including the Security Council, the Committee on Disarmament, the Committee on the Peaceful Uses of Outer Space, the Disarmament Commission, the Special Committee on Peace-keeping Operations and its

Working Group, the Advisory Committee on the Educational and Training Programme for Southern Africa, the Committee of Trustees of the United Nations Trust Fund for South Africa, the *Ad hoc* Committee on the World Disarmament Conference, the United Nations Conciliation Commission for Palestine, and the Peace Observation Commission, the *Ad hoc* Committee on the Indian Ocean, the Working Group on the financing of UNRWA, and the *Ad hoc* Committee of the General Assembly for the Announcement of Voluntary Contributions to UNRWA.

## 1. SECURITY COUNCIL, ITS COMMITTEES AND COMMISSIONS

TABLE 2.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
External printing and binding	625.2	15.2	(415.1)	23.1	(376.8)	248.4
Total	625.2	15.2	(415.1)	23.1	(376.8)	248.4

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
640.4	(415.1)	-	-	(415.1)	(64.8) %

## (2) Extrabudgetary resources

-

Total, direct costs

248.4

## B. APPORTIONED COSTS

7 244.1

Total, direct and apportioned costs

7 492.5

## 1. SECURITY COUNCIL, ITS COMMITTEES AND COMMISSIONS

2.3 The Security Council, one of the principal organs of the United Nations established under Article 7 of the United Nations Charter, is charged with the primary responsibility for the maintenance of world peace and international security.

2.4 In accordance with Article 28 of the Charter, the Security Council shall be so organized as to be able to function continuously.

2.5 The Council is authorized, under Article 29, to establish such subsidiary organs as it deems necessary for

the performance of its functions. Such bodies, of either fixed or indeterminate duration, have included the following:

(a) The Committee of Experts of the Security Council (decision of the Council, on 17 January 1946);

(b) The Security Council Committee on the Admission of New Members, established by the Council under the terms of rule 59 of its provisional rules of procedure;

(c) The Security Council Committee established in pursuance of resolution 253 (1968) concerning the question of Southern Rhodesia;

(d) The Committee of Experts on Micro-States (decision of the Council, on 29 August 1969);

(e) The *Ad hoc* Sub-Committee on Namibia, established under Council resolution 283 (1970) of 29 July 1970;

(f) The Committee on Council Meetings away from Headquarters (decision of the Council, on 11 January 1972);

(g) The Commission established under Security Council resolution 446 (1979).

2.6 The Military Staff Committee was established in

accordance with Article 47. It consists of the Chiefs of Staff of the permanent members of the Security Council or their representatives.

*Resource requirements (at revised 1979 rates)*

2.7 The requirements under this heading (\$225,300) relate exclusively to the external printing of the official records of the Council and its subsidiary organs.

## 2. COMMITTEE ON DISARMAMENT

### A. DIRECT COSTS

TABLE 2.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
General temporary assistance	203.2	7.1	(210.3)	-	(203.2)	-
Temporary posts	-	-	157.4	0.6	158.0	158.0
Common staff costs:						
Representation allowances	-	-	6.0	-	6.0	6.0
Other common staff costs	-	-	40.8	0.2	41.0	41.0
Travel of staff	115.0	5.4	-	3.8	9.2	124.2
Total	318.2 <sup>a/</sup>	12.5	(6.1)	4.6	11.0	329.2

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
330.7	(6.1)	-	-	(6.1)	(1.9) %

#### (2) Extrabudgetary resources

-

Total, direct costs 329.2

### B. APPORTIONED COSTS

2 651.9

Total, direct and apportioned costs 2 981.1

<sup>a/</sup> Appropriated under the Conference of the Committee on Disarmament.

## 2. COMMITTEE ON DISARMAMENT

2.8 In accordance with the agreement reached during the tenth special session of the General Assembly devoted to disarmament, the Committee on Disarmament is open to the nuclear-weapon States and thirty-five other chosen States. The Committee on Disarmament is to be convened at Geneva. Pursuant to paragraph 120 of General Assembly resolution S-10/2 of 30 June 1978, the Secretary-General,

following consultations with the Committee on Disarmament, will appoint the Secretary of the Committee, who shall also act as his personal representative, to assist the Committee and its Chairman in organizing the business and timetables of the Committee.

2.9 Resources which were provided in 1978-1979 for the Special Representative of the Secretary-General to the former Conference of the Committee on Disarmament are

requested now for the Special Representative of the Secretary-General to the Committee on Disarmament.

*Resource requirements (at revised 1979 rates)*

*General temporary assistance*

2.10 Provision for temporary assistance for the servicing of meetings has been included in the estimates for Conference Services, Geneva, in section 29 B. The proposed reduction of \$210,300, which is of a purely technical nature, is explained in the following paragraph.

*Temporary posts and related common staff costs*

2.11 The resources requested under these two headings relate to the continuation of an Assistant Secretary-General

post to accommodate the Special Representative of the Secretary-General and which was previously budgeted for under general temporary assistance. Secretarial assistance for the Special Representative will be provided for by staff of the Centre for Disarmament at Headquarters and Geneva.

*Travel of staff*

2.12 The requirements under this heading (\$120,400) cover travel and subsistence costs in respect of four substantive staff members detailed from Headquarters to Geneva for the period of six months each year, as well as for the travel of the Special Representative to Headquarters.

### 3. COMMITTEE ON THE PEACEFUL USES OF OUTER SPACE

TABLE 2.10. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Overtime and night differential	4.5	0.1	-	-	0.1	4.6
Travel of representatives to service meetings	1.9	0.1	-	0.2	0.3	2.2
Travel of staff to service meetings	18.0	1.1	-	0.6	1.7	19.7
Other travel of staff	2.5	-	-	0.3	0.3	2.8
Supplies and materials	1.2	-	-	-	-	1.2
Total	28.1	1.3	-	1.1	2.4	30.5

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
29.4	-	-	-	-	-

(2) Extrabudgetary resources

-

Total, direct costs 30.5

B. APPORTIONED COSTS

2 798.1

Total, direct and apportioned costs 2 828.6

### 3. COMMITTEE ON THE PEACEFUL USES OF OUTER SPACE

2.13 The Committee on the Peaceful Uses of Outer Space was established by the General Assembly by its resolution 1472 A (XIV) of 18 December 1959 to review, as appropriate, the area of international co-operation in this respect and to study practical and feasible means for giving effect to programmes involving the peaceful uses of outer space, including practical applications of space technology which could appropriately be undertaken under United Nations auspices, and the nature of legal problems which may arise from the exploration of outer space.

2.14 In the discharge of this mandate, as supplemented by subsequent resolutions of the General Assembly, the Committee has established a Scientific and Technical Sub-Committee and a Legal Sub-Committee, as well as various working groups. Responsibility for the substantive servicing of the Committee is shared by the Department of

Political and Security Council Affairs (as regards the Committee and its scientific and technical subsidiary bodies) and the Office of Legal Affairs (as regards the Legal Sub-Committee).

2.15 By resolution 33/16 of 10 November 1978, the General Assembly designated the Committee on the Peaceful Uses of Outer Space as the Preparatory Committee for the second United Nations Conference on the Exploration and Peaceful Uses of Outer Space, to be held by 1983. It also designated the Scientific and Technical Sub-Committee as its advisory body in the preparation for that Conference.

#### *Resource requirements (at revised 1979 rates)*

2.16 The resources under this heading (\$29,400) relating to overtime, travel of staff and supplies and materials, are maintained at the level of the revalued 1978-1979 resource base. Conference servicing has been included in the total resources requested for the Department of Conference Services under Section 29 A.

## B. Department of Political and Security Council Affairs

TABLE 2.11. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
10 372.0	1 167.9	11.3	235.6	2.3	921.6	8.9	2 325.1	22.5	12 697.1

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
11 539.9	235.6	-	-	235.6	2.1 %

#### (2) Extrabudgetary resources

-

Total, direct costs

12 697.1

### B. APPORTIONED COSTS

8 048.1

Total, direct and apportioned costs

20 745.2

TABLE 2.12. ANALYSIS OF REVISED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements					Total revised 1978-1979 resource base (10) (1)+(9)	
			Delayed impact of 1978-1979 growth		Recurring at revised 1979 rates				Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditures (6)	Special adjustments (7)		
1. Office of the Under-Secretary-General for Political and Security Council Affairs (including Section for Co-ordination and Political Information)	1 192.3	-	-	24.1	1.7	-	25.8	25.8	1 218.1
2. Security Council and Political Committees Division	2 683.8	-	57.5	53.8	9.4	0.3	121.0	121.0	2 804.8
3. Centre for Disarmament	3 682.6	362.4	707.0	61.5	48.6	78.8 <sup>a</sup>	1 314.8	952.4	4 635.0
4. Outer Space Affairs Division	1 286.2	-	5.7	22.7	4.2	0.2	32.8	32.8	1 319.0
5. Political Affairs Division	1 018.5	-	-	22.0	0.3	0.2	22.5	21.5	1 041.0
6. Section for Sea and Ocean Affairs	508.6	-	-	13.1	0.3	-	13.4	13.4	522.0
Total	10 372.0	362.4	770.2	197.2	64.5	79.5	1 530.3	1 167.9	11 539.9

a/ Reflects the impact of the redeployment from Headquarters to the Geneva Disarmament Unit of one P-4 and one General Service post.



TABLE 2.13. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements						1980-1981 estimates	Rates of real growth %		
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981				Total increase	
		\$	%	\$	%	\$	%			\$	%
1. Office of the Under-Secretary General for Political and Security Council Affairs (including Section for Co-ordination and Political Information)	1 192.3	25.8	2.1	28.6	2.3	111.8	9.3	166.2	13.9	1 358.5	2.3
2. Security Council and Political Committees Division	2 683.8	121.0	4.5	(15.5)	(0.6)	256.4	9.6	361.9	13.5	3 045.7	(0.1)
3. Centre for Disarmament	3 682.6	952.4	25.9	152.7	4.1	295.9	8.0	1 401.0	38.0	5 083.6	3.3
4. Outer Space Affairs Division	1 286.2	32.8	2.5	36.2	2.8	110.1	8.6	179.1	13.9	1 465.3	2.7
5. Political Affairs Division	1 018.5	22.5	2.2	47.2	4.6	100.4	9.8	170.1	16.7	1 188.6	4.5
6. Section for Sea and Ocean Affairs	508.6	13.4	2.6	(13.6)	(2.7)	47.0	9.2	46.8	9.2	555.4	(2.6)
<b>Total</b>	<b>10 372.0</b>	<b>1 167.9</b>	<b>11.3</b>	<b>235.6</b>	<b>2.3</b>	<b>921.6</b>	<b>8.9</b>	<b>2 325.1</b>	<b>22.5</b>	<b>12 697.1</b>	<b>2.1</b>

TABLE 2.14. ESTABLISHED POST REQUIREMENTS

Organizational unit: Department of Political and Security Council Affairs

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	1	1	-	-	1	1
D-2	3	5	-	-	3	5
D-1	11	11	-	-	11	11
P-5	18	20	-	-	18	20
P-4	27	27	-	-	27	27
P-3	14	14	-	-	14	14
P-2/1	8	8	-	-	8	8
Total	83	87	-	-	83	87
<i>General Service category</i>						
Principal level	12	13	-	-	12	13
Other levels	43	45	-	-	43	45
Total	55	58	-	-	55	58
Grand total	138	145	-	-	138	145

1. OFFICE OF THE UNDER-SECRETARY-GENERAL FOR POLITICAL AND SECURITY COUNCIL AFFAIRS (INCLUDING UNIT FOR CO-ORDINATION AND POLITICAL INFORMATION)

TABLE 2.15. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	848.8	17.6	10.4	78.8	106.8	955.6
General temporary assistance	-	-	15.0	1.5	16.5	16.5
Consultants	8.6	0.2	-	0.9	1.1	9.7
Overtime and night differential	31.1	0.8	-	3.2	4.0	35.1
Common staff costs:						
Representation allowances	9.2	-	-	-	-	9.2
Other common staff costs	271.3	6.5	3.2	25.0	34.7	306.0
Travel of staff	22.2	0.6	-	2.3	2.9	25.1
Hospitality (official functions)	1.1	0.1	-	0.1	0.2	1.3
<b>Total</b>	<b>1 192.3</b>	<b>25.8</b>	<b>28.6</b>	<b>111.8</b>	<b>166.2</b>	<b>1 358.5</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 218.1	28.6	-	-	28.6	2.3 %

## (2) Extrabudgetary resources

-

Total, direct costs

1 358.5

## B. APPORTIONED COSTS

(1 358.5)

Total, direct and apportioned costs

-

TABLE 2.16. ESTABLISHED POST REQUIREMENTS

Programme: Office of the Under-Secretary-General for Political and Security Council Affairs (including Unit for Co-ordination and Political Information)

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
D-2	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	3	3	-	-	3	3
P-3	2	3	-	-	2	3
P-2/1	1	-	-	-	1	-
Total	9	9	-	-	9	9
<i>General Service category</i>						
Principal level	4	4	-	-	4	4
Other levels	6	6	-	-	6	6
Total	10	10	-	-	10	10
Grand total	19	19	-	-	19	19

## 1. OFFICE OF THE UNDER-SECRETARY-GENERAL FOR POLITICAL AND SECURITY COUNCIL AFFAIRS (INCLUDING UNIT FOR CO-ORDINATION AND POLITICAL INFORMATION)

### B. Department of Political and Security Council Affairs

2.17 The objectives of this Office are:

(a) To assist the Secretary-General in the discharge of his political responsibilities under the Charter and relevant resolutions of the United Nations;

(b) To direct, co-ordinate and supervise the tasks performed by various centres/divisions and sections of the Department in providing technical and substantive services to the Security Council and its subsidiary bodies, to the main political committees of the General Assembly, and to the subsidiary bodies established by the General Assembly in the fields of disarmament, peace-keeping, outer space, apartheid, the sea-bed, and other political questions;

(c) To guide and direct the preparation, for the use of the Secretary-General, of analytical papers (including daily political news digests) and studies on political developments throughout the world which are of interest to the United

Nations in its task of maintaining international peace and security;

(d) To maintain relations with regional organizations and follow their activities relating to the maintenance of international peace and security, in accordance with Article 54 of the Charter;

(e) To provide advice and assistance to presiding officers and to delegates in connexion with the work of bodies serviced by the Department;

(f) To provide all necessary administrative services for the staff of the Department, including personnel, financial and budgetary requirements, as well as representation on relevant interdepartmental bodies;

(g) To follow the implementation of the various resolutions and decisions of the General Assembly for which the Department of Political and Security Council Affairs is responsible.

#### Resource requirements (at revised 1979 rates)

##### Redeployment of posts

2.18 In order to streamline the functioning of the Department, it is proposed to redeploy a P-2 post to the Section for Sea and Ocean Affairs in exchange for a P-3 post.

*General temporary assistance*

2.19 The requirements under this heading (\$15,000) relate to temporary replacement of staff on extended sick leave or emergency leave, and for the engagement of additional staff during peak workload periods.

*Consultants*

2.20 Requirements to conduct in-depth advisory studies by recognized outside experts are estimated at \$8,800, the

same level as the revalued 1978-1979 resource base.

*Official travel*

2.21 The requirements under this heading (\$22,800), which correspond to the revalued 1978-1979 resource base, will enable the staff to attend meetings away from Headquarters and to represent the Department at meetings of the Organization of African Unity, the Organization of American States, the Administrative Committee on Co-ordination and other important conferences.

## 2. PROGRAMMES OF ACTIVITY

## (a) SECURITY COUNCIL AND POLITICAL COMMITTEES DIVISION

TABLE 2.17. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 769.2	40.0	268.6	191.2	499.8	2 269.0
General temporary assistance	304.6	65.7	(370.3)	-	(304.6)	-
Consultants	12.9	0.3	-	1.4	1.7	14.6
Common staff costs:						
Representation allowances	1.2	-	-	-	-	1.2
Other common staff costs	565.6	14.2	86.2	60.6	161.0	726.6
Travel of staff	5.5	0.2	-	0.6	0.8	6.3
External printing and binding	24.8	0.6	-	2.6	3.2	28.0
Total	2 683.8	121.0	(15.5)	256.4	361.9	3 045.7

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 804.8	(15.5)	-	10.8	(4.7)	(0.1) %

## (2) Extrabudgetary resources

-

Total, direct costs 3 045.7

## B. APPORTIONED COSTS

2 538.7

Total, direct and apportioned costs 5 584.4

TABLE 2.18. ESTABLISHED POST REQUIREMENTS

Organizational unit: Security Council and Political Committees Division

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
D-2	1	1	-	-	1	1
D-1	4	4	-	-	4	4
P-5	3	6	-	-	3	6
P-4	11	11	-	-	11	11
P-3	3	1	-	-	3	1
P-2/1	1	3	-	-	1	3
<b>Total</b>	<b>23</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>26</b>
<i>General Service category</i>						
Principal level	2	3	-	-	2	3
Other levels	11	13	-	-	11	13
<b>Total</b>	<b>13</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>16</b>
<b>Grand total</b>	<b>36</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>36</b>	<b>42</b>

## 2. PROGRAMMES OF ACTIVITY

### (a) SECURITY COUNCIL AND POLITICAL COMMITTEES DIVISION

2.22 The Division comprises the following units:

- (a) Office of the Director;
- (b) Council and Committees Services Section;
- (c) Official Reports and Proceedings Section;
- (d) Peace and Security Studies Section.

2.23 The objectives of this Division are:

- (a) To provide organizational, documentary and operating services to the bodies for which the Division is responsible;
- (b) To keep the Secretary-General and Under-Secretary-General informed and provide them with appropriate advice;
- (c) To conduct formal and informal liaison with the President and members of the Security Council, Committee Chairmen and members, the missions of Member States, other units of the Secretariat and outside organizations;
- (d) To provide personnel for Security Council or other missions away from Headquarters;
- (e) To provide political analyses and procedural studies, including assessments of debates in the General Assembly and its political committees;
- (f) To prepare the annual report of the Security Council;
- (g) To draft portions of, and edit and co-ordinate all the Department's contributions to the annual report of the Secretary-General on the work of the Organization and to the *Yearbook of the United Nations*;
- (h) To prepare the Supplements to the *Repertoire of the Practice of the Security Council* at regular intervals and to produce studies on 45 Articles of the Charter of the United Nations for the *Repertory of Practice of United Nations Organs*;
- (i) To prepare correspondence with regard to the work of the Division;
- (j) To handle a large volume of correspondence from non-governmental organizations.

The Division's functions are further described in paragraph 4.6 of the medium-term plan for the period 1980-1983 (A/33/6/Rev.1, vol. I.

2.24 The primary problem addressed by the Security Council and the other United Nations bodies which the Division serves is the maintenance of international peace and security. In dealing with this problem, the United Nations, and in particular the Security Council and the General Assembly, has utilized a variety of techniques such as fact-finding missions, conciliation or good offices missions, mediation, military observer missions, truce observation missions and peace-keeping forces. The policy-making organs of the United Nations entrusted with such tasks, as well as the Secretariat offices responsible for providing them with substantive services, must be so organized as to be able to respond immediately and effectively to any emergency situation that might affect international peace and security.

2.25 No completion or termination of programme elements may be predicted during the biennium under consideration. In the cases of the committees dealing with questions related to southern Africa, the level of activity will be determined by developments in the region and by

the decisions of the Security Council and its committees.

2.26 The programme of work of the Security Council has been intensifying considerably in recent years, which imposes a heavy burden on the staff resources of the Division. In this context, it is to be noted that consultations by the Council and by its President with parties concerned have assumed a great deal of significance in the conduct of the Council's deliberations. For example, in 1978, there were 52 formal meetings of the Security Council and 113 sessions of consultations.

#### *Resource requirements (at revised 1979 rates)* *New post*

2.27 It is requested that the Division be provided with an additional G-4/1 post for the Office of the Director in view of the increasing workload of the Division in connexion with its function of providing substantive services to the Security Council and its subsidiary bodies, and to the political committees of the General Assembly, including the First Committee and the Special Political Committee.

#### *Conversion from temporary assistance*

2.28 By its resolutions 418 (1977) of 4 November 1977 and 421 (1977) of 11 December 1977, the Security Council established a mandatory arms embargo against the Republic of South Africa, and a Committee of the Security Council, consisting of all members of the Council, to implement the relevant provisions of the resolutions. By paragraph 3 of resolution 421 (1977), the Secretary-General was requested to provide all necessary assistance to the Committee and to make the necessary arrangements in the Secretariat for that purpose, including the provision of appropriate staff for the servicing of the Committee.

2.29 To this end, the General Assembly, at its thirty-third session, approved the establishment of five posts (one D-1, two P-5, one G-5 and one G-4/1) on a temporary assistance basis.

2.30 It is anticipated that in the coming months the work programme of the Committee will be expanded significantly in the light of decisions of the Committee. Since the Secretariat will be required to continue to provide assistance to and service the Committee for the foreseeable future, it is proposed that the five posts described above be converted to established posts.

#### *Redeployment of posts*

2.31 In order to streamline the work of the Department, one D-1 and two P-3 posts were redeployed to the Political Affairs Division in 1978-1979 in exchange for one P-5 and two P-2 posts.

#### *Consultants*

2.32 It is requested that provision be made for consultants at the level of the revalued 1978-1979 resource base (\$13,200). The purposes for which consultants will be engaged will depend primarily on the decisions of the bodies serviced by the Division or problems arising in connexion with the preparation of the *Repertoire of the Practice of the Security Council*.

*Travel of staff*

2.33 It is proposed that the revalued 1978-1979 resource base for official travel (\$5,700) be retained for the forthcoming biennium.

*External printing*

2.34 Requirements under this heading (\$25,400) relate to the *Repertoire of Practice of the Security Council*.

## (b) CENTRE FOR DISARMAMENT

TABLE 2.19. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 849.6	400.6	-	187.6	588.2	2 437.8
General temporary assistance	223.2	(151.4)	30.0	10.4	(111.0)	112.2
Consultants	22.2	(6.4)	(15.8)	-	(22.2)	-
Ad hoc expert groups	567.8	285.9	(19.4)	15.1	281.6	849.4
Common staff costs:						
Representation allowances	7.2	-	-	-	-	7.2
Other common staff costs	551.3	156.9	-	60.0	216.9	768.2
Travel of staff to service meetings	34.2	28.8	(23.4)	4.0	9.4	43.6
Other travel of staff	43.2	20.5	8.0	6.7	35.2	78.4
Conference services	34.4	(34.4)	-	-	(34.4)	-
External printing	62.5	1.5	160.6	7.9	170.0	232.5
Supplies and materials	7.0	0.4	-	0.8	1.2	8.2
Public information supplies	30.0	-	-	2.1	2.1	32.1
Furniture and equipment	-	-	12.7	1.3	14.0	14.0
Fellowships	250.0	250.0	-	-	250.0	500.0
<b>Total</b>	<b>3 682.6</b>	<b>952.4</b>	<b>152.7</b>	<b>295.9</b>	<b>1 401.0</b>	<b>5 083.6</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 635.0	152.7	-	-	152.7	3.3 %

## (2) Extrabudgetary resources

-

Total, direct costs

5 083.6

## B. APPORTIONED COSTS

4 232.0

Total, direct and apportioned costs

9 315.6



TABLE 2.20. ESTABLISHED POST REQUIREMENTS

Organizational unit: Centre for Disarmament

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
ASG	1	1	-	-	1	1
D-2	1	1	-	-	1	1
D-1	3	3	-	-	3	3
P-5	7	7	-	-	7	7
P-4	8	8 <sup>a/</sup>	-	-	8	8 <sup>a/</sup>
P-3	3	3	-	-	3	3
P-2/1	2	2	-	-	2	2
Total	25	25	-	-	25	25
<i>General Service category</i>						
Principal level	6	6	-	-	6	6
Other levels	13	13 <sup>a/</sup>	-	-	13	13 <sup>a/</sup>
Total	19	19	-	-	19	19
Grand total	44	44	-	-	44	44

<sup>a/</sup> Includes one P-4 and two General Service posts which are located in Geneva.

### (b) CENTRE FOR DISARMAMENT

2.35 The general programme covering the activities of the Centre for Disarmament for the period 1980-1983 was outlined in paragraphs 4.53 to 4.118 of the medium-term plan (A/33/6/Rev.1, vol. I). That outline emphasized the increased activities of the Secretariat in the field of disarmament as a result of decisions taken by the General Assembly at its tenth special session.

2.36 The activities to be carried out in the coming biennium under the five subprogrammes which constitute the overall programme are described below. These activities are both of a functional and substantive nature. The subprogrammes are described principally in functional terms, so as to fit roughly into the present structure of the Centre for Disarmament. In addition, mention should be made of the Office of the Assistant Secretary-General, whose general managerial functions are not separately described.

### 2.37 Subprogramme 1. Deliberation and negotiation

#### (a) Objective:

To provide and co-ordinate Secretariat services for the First Committee of the General Assembly, the Disarmament Commission, the Committee on Disarmament, the Preparatory Committee of the second special session of the General Assembly devoted to disarmament,<sup>1</sup> the *Ad Hoc* Committee on the World Disarmament Conference, the *Ad Hoc* Committee on the Indian Ocean and other bodies dealing with disarmament within the framework of the United Nations.

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. I, paras. 4.71 to 4.82.

#### (c) Programme elements:

Activities under this subprogramme will include servicing the meetings, formal as well as informal, of the bodies

<sup>1</sup> The activities of the Preparatory Committee will start in 1981; the special session of the General Assembly will be held in 1982.

dealing with disarmament within the framework of the United Nations, including preparation of documentation, records and reports, as required; preparation of briefs; compilation of statements made by Member States; preparation of indexes; preparation of the financial implications of draft resolutions and other decisions; and analysis and assessment of activities, developments and achievements relating to disarmament deliberations and negotiations.

### 2.38 *Subprogramme 2. Information on disarmament*

#### (a) *Objective:*

To further the knowledge of facts and developments in the field of arms limitation and disarmament through continuous collection and organized dissemination of relevant information for use of official organs, non-governmental organizations and the general public.

(b) *Reference:* medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. I, paras. 4.83 to 4.90.

#### (c) *Programme elements:*

Work will continue on the establishment and maintenance of a reference material system, which should result in a filing, indexing and retrieval system for data on armaments and disarmament. By the end of 1980, a large proportion of documents on disarmament should have been treated in this manner. It is the intention that in 1981 a start should be made with the computerization of the continually increasing amount of disarmament-related information material. The publication of the *Disarmament Yearbook* should continue (one issue of about 500 printed pages per year). The periodical "DISARMAMENT" should be published in three or four issues in each year of the biennium. Contributions will be made each year to the *United Nations Yearbook* (about 150 typescript pages). Monthly surveys, based on information from news media and other sources, are prepared for internal use, as is a quarterly digest of disarmament-related literature. Assistance is given to the Department of Public Information in the preparation of disarmament-related publications and information to the mass media. Other activities will include continuing and increasing contact and co-operation with non-governmental organizations to provide information on disarmament-related matters; provision of articles, lectures, papers for inclusion in proceedings and publications; participation in seminars and workshops, including assistance in the planning and execution of the annual Disarmament Week called for by the special session, including addresses and a variety of publicity material for manifestations conducted in that context.

### 2.39 *Subprogramme 3. Studies on disarmament*

#### (a) *Objective:*

In order to obtain a more thorough understanding of the factors involved in the disarmament process, to assist the General Assembly and the Advisory Board of the Secretary-General on Disarmament Studies in planning and carrying out a comprehensive programme of disarmament studies and study groups established under appropriate resolutions, in carrying out their specific assignments.

(b) *Reference:* medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. I, paras. 4.91 to 4.101.

#### (c) *Programme elements:*

The principal programme element is connected with the

work of the Advisory Board on Disarmament Studies and consists of the preparation of documentation for the Board, servicing its sessions and preparing the Board's reports to the Secretary-General and those of the Secretary-General on the Board's work to the General Assembly. The work of the Board results primarily in proposals for a comprehensive programme of studies and their periodic adjustment. These proposals contain suggestions for priorities in the two to three years ahead, recommendations on substance and form of studies and the manner in which they should be carried out; the Board may also evaluate studies that have already been made and it may, itself, give advice on specific substantive matters. The Board, as well as individual study groups, may make suggestions to entrust specific studies to specialized agencies, institutes and programmes within the United Nations system and non-governmental organizations. Such proposals are made on the basis of information collected by the Secretariat on research and studies carried out by such bodies. To this end, contacts are maintained with such bodies, within as well as outside the United Nations system which are active in research and study on disarmament, to survey their activities and, to the extent appropriate, to co-ordinate their work with that of the United Nations in the same field. The following studies, now underway, will result in further activity during the biennium 1980-81:

- (i) The relationship between disarmament and development: this study is expected to continue through 1980 and 1981;
- (ii) The interrelationship between disarmament and international security: a final report on this study should be submitted in 1980;
- (iii) A study on various aspects of nuclear weapons: a final report on this study, should be submitted in 1980;
- (iv) A study on the aspects of regional disarmament: this study has been requested for submission to the General Assembly in 1980 but may well continue beyond that date;
- (v) The establishment of an international satellite monitoring agency: continuation of this study, on which preliminary conclusions have been requested for 1979 may be expected in 1980.

### 2.40 *Subprogramme 4. Follow-up and implementation*

#### (a) *Objective:*

To carry out on a continuing basis tasks required of the Secretariat for the implementation of General Assembly resolutions; perform tasks relating to the implementation of disarmament agreements and other agreements or conventions on disarmament-related subjects; follow questions of international and regional security relating to disarmament; and, maintain contacts with non-governmental organizations and international research institutions working in the field of disarmament.

(b) *Reference:* medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. I, paras. 4.59 and 4.102 to 4.109.

#### (c) *Programme elements:*

- (i) Implementation of resolutions adopted by the General Assembly: preparation of surveys of action required by General Assembly resolutions; follow-up of replies received from Governments and specialized

agencies in response to requests made by the General Assembly; preparation, as required, of reports to the Assembly on such actions;

- (ii) Status of disarmament agreements: preparation of background papers and analytical notes on multi-lateral or bilateral disarmament agreements for specialized publications and the disarmament periodical; information on status of disarmament agreements or conventions issued as annexes to the Disarmament Yearbook; analysis and assessment of the implementation of disarmament agreements or conventions; assistance in studies carried out by governmental experts on subjects relating to verification of disarmament agreements, such as the study on the establishment of a satellite monitoring agency. [It is noted in particular that the Advisory Board on Disarmament Studies, the Disarmament Commission and the Committee on Disarmament are expected to consider a number of proposals transmitted to those bodies by the General Assembly at its tenth special session, some of which relate to questions on verification;]
- (iii) Assistance, at the request of the States Parties concerned, in multilateral disarmament negotiations, and in the effective operation of disarmament agreements, including review conferences, of which two will be held in 1980: the Review Conference of the Parties to the Treaty on Non-Proliferation of Nuclear Weapons, and the Review Conference of the Parties to the Biological Weapons Convention. [The Final Declaration of the first review conference of the Sea-bed Treaty envisaged the possibility of a second review conference in 1982. If a decision is taken in this respect, preparatory work should begin in 1981;]
- (iv) Contact with and provision of information to non-governmental organizations and research and peace institutes, the latter with particular reference to the co-ordination of studies; handling of correspondence, maintenance and eventual publication of a register of non-governmental organizations and research and peace institutes concerned with disarmament matters; briefing or arranging for briefings to non-governmental organizations, as required; preparation of background papers on the role and activities of non-governmental organizations in disarmament-related matters; co-ordination of the work of the Centre in this area with that of its Geneva-based unit and of other units of the Secretariat dealing with non-governmental organizations affairs.

#### 2.41 *Subprogramme 5. Fellowships on disarmament*

##### (a) *Objective:*

To contribute to a greater understanding and awareness of the problems created by the arms race and of the need for disarmament. Promoting expertise in disarmament in more Member States, particularly in the developing countries, by enabling the holders of fellowships to derive from their training the knowledge and professional competence which will help to increase their ability to fulfil their duties upon their return home.

##### (b) *Reference:* medium-term plan for the period 1980-

1983 (A/33/6/Rev.1), vol. I, paras. 4.111 to 4.117.

##### (c) *Programme elements:*

Twenty fellowships a year will be granted to persons already or soon to be entrusted with responsibilities related to the development of their countries. In order to acquaint the selected fellows with the issues involved, the course will include lectures and seminars. In particular, there will be a series of lectures on disarmament issues that are the subject of current deliberations and negotiations. There will also be attendance at disarmament meetings and visits to organizations dealing with disarmament-related issues. Fellows will submit written papers and reports on various aspects of disarmament during the training period. At the end of the course, participants will be awarded certificates of attendance.

#### *Resource requirements (at revised 1979 rates)*

##### *General temporary assistance*

2.42 The continuing requirements under this heading amount to \$101,800, involving a proposed resource growth of \$30,000 in connexion with the activities described under subprogramme 3, Studies on Disarmament. The balance of \$71,800 includes provision for \$51,800 in connexion with subprogramme 5, Fellowships in disarmament.

##### *Consultants*

2.43 Taking into account the additional requirements requested for the engagement of temporary staff to assist in undertaking various studies no further provision is needed under this heading, involving a proposed negative growth of \$15,800.

##### *Ad hoc expert groups*

2.44 The requirements under this heading (\$834,300) relate to travel and subsistence allowances in respect of:

(a) the members of the Advisory Board on Disarmament Studies;

(b) expert groups on disarmament and international security, on disarmament and development, on nuclear weapons, on regional aspects of disarmament, on military budgeting, on economic and social consequences of armament race, and on implications of a satellite monitoring agency; and

(c) staff detailed from Headquarters in the case of meetings scheduled to be held in Geneva.

##### *Travel of staff to service meetings*

2.45 The requirements under this heading (\$39,600), which involve a proposed reduction of \$23,400, relate to the substantive servicing of such meetings as review conferences scheduled under the Treaty on the Non-proliferation of Nuclear Weapons and the Convention on the Prohibition of Biological Weapons.

##### *Other official travel of staff*

2.46 Of the provision of \$71,700 requested, \$8,000 represents a proposed resource growth in order to enable the Geneva Unit to undertake travel to Headquarters during

sessions of the General Assembly and in connexion with the fellowships programme. The balance of the requirements (\$63,700) relate to such activities as the 1980 World Congress on Disarmament Education sponsored by UNESCO, various regional disarmament seminars and meetings of non-governmental organizations.

#### External printing

2.47 Total requirements are estimated at \$224,600, which represents a proposed increase of \$160,600 over the revalued 1978-1979 resource base, relates to the cost of printing the *United Nations Disarmament Yearbook* and the periodical "DISARMAMENT".

#### Public information supplies

2.48 The requirements under this heading (\$30,000) relate

to *Disarmament Week*, which takes place annually in October and is devoted to fostering the objectives of disarmament.

#### Furniture and equipment

2.49 A provision of \$12,700 is requested under this heading for the acquisition of a word-processing machine.

#### Fellowships

2.50 As a result of a decision taken by the General Assembly at its tenth special session, an amount of \$250,000 was appropriated for the provision in 1979 of 20 fellowships in the area of disarmament. The implementation of this activity on a biennial basis would require an appropriation of \$500,000 for 1980-1981.

### (c) OUTER SPACE AFFAIRS DIVISION (INCLUDING THE SPACE APPLICATIONS PROGRAMME)

TABLE 2.21. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	720.1	17.1	86.8	75.9	179.8	899.9
Consultants	111.7	3.8	(79.6)	3.6	(72.2)	39.5
Common staff costs:						
Representation allowances	-	-	1.2	-	1.2	1.2
Other common staff costs	230.4	5.8	27.8	24.1	57.7	288.1
Travel of staff	57.7	6.1	-	6.5	12.6	70.3
Fellowships	166.3	-	-	-	-	166.3
<b>Total</b>	<b>1 286.2</b>	<b>32.8</b>	<b>36.2</b>	<b>110.1</b>	<b>179.1</b>	<b>1 465.3</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 319.0	36.2	-	-	36.2	2.7 %

##### (2) Extrabudgetary resources

Total, direct costs	1 465.3
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#### B. APPORTIONED COSTS

1 123.4
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Total, direct and apportioned costs	2 588.7
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TABLE 2.22. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Outer Space Affairs Division

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-2	-	1	-	-	-	1
D-1	2	2	-	-	2	2
P-5	1	1	-	-	1	1
P-4	2	2	-	-	2	2
P-3	4	4	-	-	4	4
P-2/1	1	1	-	-	1	1
Total	10	11	-	-	10	11
<i>General Service category</i>						
G-4/1	6	6	-	-	6	6
Total	6	6	-	-	6	6
Grand total	16	17	-	-	16	17

## (c) OUTER SPACE AFFAIRS DIVISION

## 2.51 Subprogramme: Peaceful uses of outer space

The objectives of this subprogramme are:

(a) To assist in developing agreements on principles or legal régimes governing State activities in respect of the peaceful uses and exploration of outer space and the possible implementation of global systems or programmes sponsored by the international community;

(b) To provide training and technical assistance to developing countries in selected areas of the practical applications of space technology, especially in regard to remote sensing, direct television broadcasts and, possibly, the generation of solar energy;

(c) To assist in developing more effective international co-operation in the practical application of space technology for an international remote sensing system and appropriate global and regional ground facilities;

(d) To provide substantive secretariat services to annual sessions of the Committee on the Peaceful Uses of Outer Space, its Scientific and Technical Subcommittee, as well as in regard to preparation for a second United Nations conference on the exploration and peaceful uses of outer space to be held by 1983 (General Assembly resolution 33/16);

(e) To assist developing countries in a meaningful preparation and participation in the above-mentioned conference;

(f) To maintain the Secretary-General's registry for objects launched into outer space;

(g) To maintain liaison with the Legal Sub-Committee on the Peaceful Uses of Outer Space;

(h) To co-ordinate outer space activity and programmes with interested specialized agencies;

(i) To prepare analytical notes and studies, including those bearing on the relationship between peaceful uses of outer space and disarmament/regulation of armaments;

(j) To prepare drafts of the *Yearbook* and other publications relating to outer space.

2.52 The activities involved are further described in paragraphs 4.32 to 4.45 of the medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. I.

2.53 The subprogramme is carried out by the Outer Space Affairs Division which comprises: (a) the Committee Services, Reports and Research Section; and (b) the Space Applications Section.

*Resource requirements (at revised 1979 rates)*

2.54 The estimates for the Outer Space Affairs Division includes the requirements of the United Nations space applications programme for which separate provision was made in previous budgets.

*Reclassification of existing post*

2.55 It is proposed that the post of the Chief of the Division be upgraded from the D-1 to the D-2 level, bearing in mind the increasing level and degree of responsibility involved, especially in connexion with the preparation of a second United Nations conference on outer space.

*Conversion*

2.56 It is requested that an established post be provided at the D-1 level to accommodate the Chief of the Space Applications Programme. A post at D-1 level was initially

authorized by the General Assembly in 1969 for an expert on space applications. In 1974 it was proposed that this post should rather be provided for under consultants funds and it has been funded in this manner since that time. In order to recognize the present functional responsibilities of the incumbent as Chief of the Space Applications Programme, the restoration of the post to the regular establishment, at the D-1 level, is proposed.

#### Consultants

2.57 In connexion with the conversion requested in the preceding paragraph the requirements under this heading have been reduced by \$79,600. The balance of \$35,900 relates to the preparation of scientific and technical studies which could not otherwise be undertaken by the Division.

#### Official travel

2.58 The proposed travel provision for the Division (\$63,800) will cover the cost of travel of staff to attend interagency meetings on outer space activities, sessions of

international scientific organizations, such as COSPAR and IAF and the Legal Sub-Committee when it meets in Geneva, as well as of other technical and scientific organizations whose activities are of particular relevance to the work of the Committee on the Peaceful Uses of Outer Space and its Scientific and Technical Sub-Committee.

2.59 Travel is also required for the participation of the Chief and his staff in organizing and conducting seminars and training workshops in implementation of the United Nations space applications programme; for attendance of co-ordination committee meetings, international conferences in the field of space applications; and in connexion with technical discussions and negotiations in respect of the planning of future space applications programme activities.

#### Fellowships

2.60 The requirements under this heading (\$166,300) relate to the continuation of the space applications programme, which is concerned with specific applications of space technology.

### (d) POLITICAL AFFAIRS DIVISION

TABLE 2.23. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	764.2	16.6	35.0	75.1	126.7	890.9
Consultants	6.6	0.2	-	0.7	0.9	7.5
Common staff costs:						
Representation allowances	-	-	1.2	-	1.2	1.2
Other common staff costs	244.4	5.6	11.0	24.3	40.9	285.3
Travel of staff	3.3	0.1	-	0.3	0.4	3.7
Total	1 018.5	22.5	47.2	100.4	170.1	1 188.6

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 041.0	47.2	-	-	47.2	4.5 %

##### (2) Extrabudgetary resources

-

Total, direct costs 1 188.6

979.4

#### B. APPORTIONED COSTS

Total, direct and apportioned costs 2 168.0

TABLE 2.24. ESTABLISHED POST REQUIREMENTS

Organizational unit: Political Affairs Division

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-2	-	1	-	-	-	1
D-1	2	2	-	-	2	2
P-5	5	4	-	-	5	4
P-4	1	1	-	-	1	1
P-3	-	2	-	-	-	2
P-2/1	2	-	-	-	2	-
<b>Total</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>10</b>
<i>General Service category</i>						
G-4/1	5	5	-	-	5	5
<b>Total</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>
<b>Grand total</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>

## (d) POLITICAL AFFAIRS DIVISION

2.61 The Political Affairs Division is composed of (a) the Regional Affairs Section; (b) the Political Studies and Advisory Services Section; and (c) the Pacific Settlements and Political Assessment Section.

2.62 The objectives of the Division are:

(a) To follow political developments on a global basis in order to provide the expertise necessary to assist the Department in meeting its programme responsibilities;

(b) To prepare analytical and background papers on political issues for submission by the Under-Secretary-General to the Secretary-General and other principal Secretariat officials;

(c) To provide services and substantive support to the Under-Secretary-General and to the political organs of the United Nations as well as to missions undertaken by the Organization;

(d) To prepare papers and reports as needed by the General Assembly and other organs of the United Nations, for example, the Secretary-General's report to the Assembly on the implementation of the Declaration on the Strengthening of International Security and to support these organs in such other ways as required;

(e) To follow developments in the field of peace research, maintaining contact as necessary with peace research organizations and institutions, in line with the expressed interest of Member States.

2.63 The activities of the Division are further described in para. 4.7 of the medium-term plan for the period 1980-1983 (A/33/6/Rev.1) vol. I.

2.64 In 1978 a total of 71 analytical and background papers on political subjects were completed. Responsibility was shared with other elements of the Department in respect of providing support to the First Committee. The Division also participated in the preparation of notes of procedures and other statements for the Chairman of the Special Political Committee. The Division gave increased

attention to intensified political developments in the regional organizations. In addition to the regular programme, support was provided to the Secretary-General in the form of draft speeches, statements, and briefing material for official visits.

*Resource requirements (at revised 1979 rates)**Redeployment of posts*

2.65 It is proposed to redeploy one P-5 post and two P-2 posts to the Security Council and Political Committees Division in exchange for one D-1 and two P-3.

*Reclassification of posts*

2.66 It is proposed that the level of the post of the Chief of the Division be upgraded from the D-1 to the D-2 level. Given the broad and sensitive nature of the Division's responsibilities, the head of the Division must be an individual of authority with extensive political experience and mature judgement. The responsibilities of the incumbent of this post include senior-level contacts within the Secretariat and in diplomatic and intellectual circles and the formulation of substantive policy recommendations for submission to the Secretary-General through the Under-Secretary-General. The Division has also undertaken important tasks in assisting the Committee on the Exercise of the Inalienable Rights of the Palestinian People which began its functions in 1976.

*Consultants*

2.67 The requirements under this heading (\$6,800) which are maintained at the level of the revalued 1978-1979 resource base, relate to external expertise required in cases where particular political situations arise which might constitute a threat to international peace and security and in respect of which detailed and current knowledge is not available on the part of the permanent staff.

## (e) SECTION FOR SEA AND OCEAN AFFAIRS

TABLE 2.25. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	373.5	9.7	(10.4)	34.8	34.1	407.6
Consultants	8.4	0.2	-	0.9	1.1	9.5
Common staff costs	119.6	3.4	(3.2)	10.5	10.7	130.3
Travel of staff	7.1	0.1	-	0.8	0.9	8.0
<b>Total</b>	<b>508.6</b>	<b>13.4</b>	<b>(13.6)</b>	<b>47.0</b>	<b>46.8</b>	<b>555.4</b>

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
522.0	(13.6)	-	-	(13.6)	(2.6) %

## (2) Extrabudgetary resources

-

Total, direct costs 555.4

## B. APPORTIONED COSTS

533.1

Total, direct and apportioned costs 1 088.5

TABLE 2.26. ESTABLISHED POST REQUIREMENTS

Organizational unit: Section for Sea and Ocean Affairs

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<b>Professional category and above</b>						
P-5	1	1	-	-	1	1
P-4	2	2	-	-	2	2
P-3	2	1	-	-	2	1
P-2/1	1	2	-	-	1	2
<b>Total</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>
<b>General Service category</b>						
G-4/1	2	2	-	-	2	2
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
<b>Grand total</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>



## (e) SECTION FOR SEA AND OCEAN AFFAIRS

*Subprogramme: International marine political and security problems*

2.68 The main objective of this subprogramme is to assist States by examining international political and security problems in the marine field. Attempts are made to monitor possible areas of tension in the ocean space. The background and nature of political and security problems arising from differences between States on marine issues are analysed and the Secretary-General is provided with appropriate information and advice. Assistance is provided to organs of the United Nations which are called upon to deal with issues in this field. In addition, substantive support is provided to the Third United Nations Conference on the Law of the Sea, the aim of which is to regulate and harmonize States' relations in the ocean space through the adoption of a legal treaty. Assistance is also provided in respect of the servicing of the *Ad Hoc* Committee on the Indian Ocean and related organs.

2.69 The related activities are further described in paragraphs 4.46-4.52 of the medium-term plan for the period 1980-1983 (A/33/6/Rev.1, vol. I).

*Resource requirements (at revised 1979 rates)*

2.70 Although some increase in the workload of the Section during the forthcoming biennium is anticipated,

especially in view of expected positive results of the Third United Nations Conference on the Law of the Sea, no additional appropriations are being requested for this purpose at this time.

*Established posts*

2.71 The proposed negative growth under established posts and common staff costs (\$13,600) reflects the redeployment of a P-3 post to the Office of the Under-Secretary-General in exchange for a P-2, as indicated in paragraph 2.17 above.

*Consultants*

2.72 The requirements under this heading (\$8,600) relate to expertise on matters involving particular ocean areas and requiring specific and detailed knowledge of the political and legal problems involved therein.

*Travel of staff*

2.73 The requirements under this heading (\$7,200) relate to consultation with specialized agencies and other United Nations bodies and intergovernmental, national and regional organizations which are engaged in marine activities related to the peaceful uses of the ocean space and its resources.

## C. Third United Nations Conference on the Law of the Sea

## A. DIRECT COSTS

TABLE 2.27. ANALYSIS OF OVER-ALL COSTS

## (1) Regular budget

*(In thousands of United States dollars)*

1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
3 064.1	(3 064.1)	(100.0)	1 024.8	-	62.3	-	(1 977.0)	-	1 087.1

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	1 024.8	1 024.8	-	-	- %

## (2) Extrabudgetary resources

-

Total, direct costs

1 087.1

## B. APPORTIONED COSTS

342.2

Total, direct and apportioned costs

1 429.3

TABLE 2.28. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Net additional requirements (9) (8) - (2)	Total revised 1978-1979 resource base (10) (1) + (9)
			Delayed impact of 1978-1979 growth		Recosting at revised 1979 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
1. Secretariat of the Third United Nations Conference on the Law of the Sea	2 449.2	2 449.2	-	-	-	-	-	(2 449.2)	-	
2. Sessions of the Third United Nations Conference on the Law of the Sea	614.9	614.9	-	-	-	-	-	(614.9)	-	
Total	3 064.1	3 064.1	-	-	-	-	-	(3 064.1)	-	

TABLE 2.29. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements						1980-1981 estimates	Rates of real growth %		
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981				Total increase	
		\$	%	\$	%	\$	%			\$	%
1. Secretariat of the Third United Nations Conference on the Law of the Sea	2 449.2	(2 449.2)	(100.0)	1 024.8	-	62.3	-	(1 362.1)	-	1 087.1	-
2. Sessions of the Third United Nations Conference on the Law of the Sea	614.9	(614.9)	(100.0)	-	-	-	-	(614.9)	-	-	-
Total	3 064.1	(3 064.1)	(100.0)	1 024.8	-	62.3	-	(1 977.0)	-	1 087.1	-

## 1. SECRETARIAT OF THE THIRD UNITED NATIONS CONFERENCE ON THE LAW OF THE SEA

## A. DIRECT COSTS

TABLE 2.30. ANALYSIS OF OVER-ALL COSTS

## (1) Regular budget

(In thousands of United States dollars)

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
General temporary assistance	1 484.4	(1 484.4)	963.3	58.0	(463.1)	1 021.3
Consultants	61.0	(61.0)	25.0	1.7	(34.3)	26.7
Overtime and night differential	11.7	(11.7)	5.0	0.4	(6.3)	5.4
Common staff costs	472.8	(472.8)	-	-	(472.8)	-
Travel of participants to meetings	4.5	(4.5)	-	-	(4.5)	-
Travel of staff	76.8	(76.8)	30.0	2.1	(44.7)	32.1
External printing	3.1	(3.1)	1.5	0.1	(1.5)	1.6
Honoraria	87.0	(87.0)	-	-	(87.0)	-
Rental and maintenance of premises	169.3	(169.3)	-	-	(169.3)	-
Rental and maintenance of equipment	20.7	(20.7)	-	-	(20.7)	-
Communications	33.7	(33.7)	-	-	(33.7)	-
Miscellaneous services	3.2	(3.2)	-	-	(3.2)	-
Supplies and materials	9.9	(9.9)	-	-	(9.9)	-
Library books and supplies	7.0	(7.0)	-	-	(7.0)	-
Furniture and equipment	4.1	(4.1)	-	-	(4.1)	-
<b>Total</b>	<b>2 449.2</b>	<b>(2 449.2)</b>	<b>1 024.8</b>	<b>62.3</b>	<b>(1 362.1)</b>	<b>1 087.1</b>

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	1 024.8	1.024.8	-	-	- %

## (2) Extrabudgetary resources

Total, direct costs	1 087.1
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## B. APPORTIONED COSTS

342.2
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Total, direct and apportioned costs	1 429.3
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## C. Third United Nations Conference on the Law of the Sea

## 1. SECRETARIAT OF THE THIRD UNITED NATIONS CONFERENCE ON THE LAW OF THE SEA

2.74 By its resolution 33/17 of 10 November 1978, the General Assembly reiterated the authorization given to the Secretary-General, *inter alia*, to take appropriate measures

to ensure stability and continuity for the secretariat personnel recruited for the Conference.

*Resource requirements (at revised 1979 rates)*

2.75 Pending the outcome of the eighth session of the Third United Nations Conference on the Law of the Sea

and any subsequent decision of the General Assembly on the subject, the present budgetary proposals are presented for one year only and at the same level as obtained in 1979.

2.76 The maintenance of the secretariat of the Conference includes the following elements:

(a) Salaries and common staff costs of the present temporary staff, consisting of one Under-Secretary-General, one D-2, two D-1, four P-5, three P-4, three P-3, four P-2/1, three G-5 and nine G-4/1;

(b) An estimated five work-months of consultant services

to meet such requests as may arise in areas of special expertise that cannot be drawn from the Conference secretariat or from other parts of the United Nations Secretariat (\$25,000);

(c) Overtime and night differential requirements (\$5,000), the level of which is based on past experience;

(d) Travel of staff for informal consultations and to attend other meetings of direct concern, including those of other bodies within the United Nations system (\$30,000);

(e) External printing (\$1,500).

## 2. SESSIONS OF THE THIRD UNITED NATIONS CONFERENCE ON THE LAW OF THE SEA

### A. DIRECT COSTS

TABLE 2.31. ANALYSIS OF OVER-ALL COSTS

#### (1) Regular budget

(In thousands of United States dollars)

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Temporary staff to service meetings	156.1	(156.1)	-	-	(156.1)	-
Overtime and night differential	5.2	(5.2)	-	-	(5.2)	-
Travel of staff to meetings	42.5	(42.5)	-	-	(42.5)	-
Travel of staff to service meetings	354.6	(354.6)	-	-	(354.6)	-
Telecommunications	9.0	(9.0)	-	-	(9.0)	-
Utilities	4.0	(4.0)	-	-	(4.0)	-
Rental and maintenance of equipment	7.4	(7.4)	-	-	(7.4)	-
Communications	6.9	(6.9)	-	-	(6.9)	-
Hospitality	7.5	(7.5)	-	-	(7.5)	-
Miscellaneous services	17.0	(17.0)	-	-	(17.0)	-
Supplies and materials	4.7	(4.7)	-	-	(4.7)	-
<b>Total</b>	<b>614.9</b>	<b>(614.9)</b>	<b>-</b>	<b>-</b>	<b>(614.9)</b>	<b>-</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	-	-	-	-	-

#### (2) Extrabudgetary resources

-

Total, direct costs

-

### B. APPORTIONED COSTS

-

Total, direct and apportioned costs

-

## 2. SESSIONS OF THE THIRD UNITED NATIONS CONFERENCE ON THE LAW OF THE SEA

2.77 Pending consideration by the General Assembly of the outcome of the eighth session and any other subsequent activities of the Conference, no provision for further activities is included under this heading at this time.

### D. Special Missions

**TABLE 2.32. ANALYSIS OF OVER-ALL COSTS**

*(In thousands of United States dollars)*

#### A. DIRECT COSTS

##### (1) Regular budget

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
29 701.6	1 790.9	6.0	88.5	0.2	1 940.8	6.5	3 820.2	12.8	33 521.8

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
31 492.5	88.5	-	18.4	106.9	0.3 %

##### (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) <i>Substantive and administrative resources</i>		
Support to extrabudgetary administrative structures	-	66.3
Total (a)	-	66.3
(b) <i>Operational projects</i>		
Total (b)	-	-
Total (a) and (b)	-	66.3

Total, direct costs	33 588.1
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3 456.2
---------

#### B. APPORTIONED COSTS

Total, direct and apportioned costs	37 044.3
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TABLE 2.33. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Total revised 1978-1979 resource base (10) (1) + (9)	
			Delayed impact of 1978-1979 growth		Recounting at revised 1979 rates					
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)	Total (8)		Net additional requirements (9) (8) - (2)
1. United Nations Truce Supervision Organisation in Palestine (UNTSO)	23 244.5	-	-	-	(72.6)	792.4	318.4	1 038.2	1 038.2	24 282.5
2. United Nations Military Observer Group in India and Pakistan (UNMOGIP)	4 253.1	-	-	-	218.7	63.7	-	282.4	282.4	4 535.5
3. United Nations Supply Depot in Pisa	508.5	-	-	-	96.9	11.2	-	108.1	108.1	616.4
4. Field Operations Service (communications personnel)	1 649.9	-	15.4	-	230.3	162.5	-	408.2	408.2	2 058.1
Special representatives of the Secretary-General to Southern Rhodesia and Lebanon	46.0	46.0	-	-	-	-	-	-	(46.0)	-
<b>Total</b>	<b>29 701.6</b>	<b>46.0</b>	<b>15.4</b>	<b>-</b>	<b>473.3</b>	<b>1 029.8</b>	<b>318.4<sup>a</sup></b>	<b>1 896.9</b>	<b>1 790.9</b>	<b>31 492.5</b>

<sup>a</sup>/ Represents requirements in connexion with eight posts which, it is recommended, should remain unfilled in 1978-1979 but unblocked for 1980-1981 (see para. 2.83 below).

TABLE 2.34. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements						1980-1981 estimates	Rates of real growth %		
		Revaluation of 1978-1979 resource base 'at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981				Total increase	
		\$	%	\$	%	\$	%			\$	%
1. United Nations Truce Supervision Organization in Palestine (UNTSO)	23 244.3	1 038.2	4.4	82.1	0.3	1 504.4	6.4	2 624.7	11.2	25 869.0	0.3
2. United Nations Military Observer Group in India and Pakistan (UNMOGIP)	4 253.1	282.4	6.6	8.8	0.2	296.1	6.9	587.3	13.8	4 840.4	0.1
3. United Nations Supply Depot in Pisa	508.3	108.1	21.2	-	-	79.6	15.6	187.7	36.9	696.0	-
4. Field Operations Service (communications personnel)	1 649.9	408.2	24.7	(2.4)	(0.1)	60.7	3.6	466.5	28.2	2 116.4	0.7
Special representatives of the Secretary-General to Southern Rhodesia and Lebanon	46.0	(46.0)	(100.0)	-	-	-	-	(46.0)	(100.0)	-	-
<b>Total</b>	<b>29 701.6</b>	<b>1 790.9</b>	<b>6.0</b>	<b>88.5</b>	<b>0.2</b>	<b>1 940.8</b>	<b>6.5</b>	<b>3 820.2</b>	<b>12.8</b>	<b>33 521.8</b>	<b>0.3</b>

**D. Special missions**

2.78 The estimates under this part of the section provide for the United Nations Truce Supervision Organization in Palestine (UNTSO), the United Nations Military Observer Group in India and Pakistan (UNMOGIP) and the United Nations Supply Depot in Pisa, which serves as a central stocking area for equipment and supplies.

2.79 Central administrative direction and management of these missions, as well as of such other special missions as may be established from time to time, is provided by the

Field Operations Division at Headquarters. The related requirements are dealt with under section 28 D as part of the total resources requested for the Office of General Services, with the exception of administrative and technical staff responsible for the servicing of the communications network, which are provided for in this section.

2.80 The estimates under the present heading are based on the assumption that UNTSO and UNMOGIP will remain in existence throughout the 1980-1981 biennium and that their current level of activity will be maintained.



## 1. UNITED NATIONS TRUCE SUPERVISION ORGANIZATION IN PALESTINE (UNTSO)

TABLE 2.35. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
<b>Salaries:</b>						
Established posts	6 957.8	143.4	-	99.1	242.5	7 200.3
Military observers (allowances)	4 900.0	119.5	-	512.5	632.0	5 532.0
<b>Common staff costs:</b>						
Representation allowances	6.0	-	-	-	-	6.0
Daily and monthly mission allowances	2 473.8	198.1	-	272.8	470.9	2 944.7
Other common staff costs	4 084.8	102.4	-	71.2	173.6	4 258.4
<b>Travel:</b>						
Travel of staff	8.6	-	-	0.9	0.9	9.5
Travel of military observers	1 093.6	52.0	-	117.0	169.0	1 262.6
<b>General operating expenses:</b>						
Rental and maintenance of premises	536.3	21.0	(15.3)	55.1	60.8	597.1
Utilities	162.1	3.9	(38.0)	13.1	(21.0)	141.1
Rental and maintenance of equipment	1 232.5	329.0	-	159.4	488.4	1 720.9
Communications	84.0	2.2	-	8.8	11.0	95.0
Hospitality	3.3	0.2	-	0.3	0.5	3.8
Miscellaneous services	490.9	10.0	(80.9)	42.9	(28.0)	462.9
Supplies and materials	320.0	20.9	45.6	39.4	105.9	425.9
Acquisition of furniture and equipment	890.6	35.6	170.7	111.9	318.2	1 208.8
<b>Total</b>	<b>23 244.3</b>	<b>1 038.2</b>	<b>82.1</b>	<b>1 504.4</b>	<b>2 624.7</b>	<b>25 869.0<sup>a/</sup></b>

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
24 282.5	82.1	-	-	82.1	0.3 %

## (2) Extrabudgetary resources

-

Total, direct costs 25 869.0

## B. APPORTIONED COSTS

2 611.3

Total, direct and apportioned costs 28 480.3

<sup>a/</sup> Excludes provision for 32 Field Service posts on loan to UNEF/UNDOF and 12 posts which, it is recommended, should remain unfilled in 1980-1981.

TABLE 2.36. ESTABLISHED POST REQUIREMENTS

Programme: United Nations Truce Supervision Organization in Palestine (UNTSO)

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
ASG	1	1	-	-	1	1
D-1	2	2	-	-	2	2
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
<b>Total</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>
<i>General Service category</i>						
Principal level	1	1	-	-	1	1
Other levels	4	4	-	-	4	4
<b>Total</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>
<i>Other categories</i>						
Local level	194	194	-	-	194	194
Field Service	236 <sup>a/</sup>	236	-	-	236	236
Military observers	298	298	-	-	298	298
<b>Total</b>	<b>728</b>	<b>728</b>	<b>-</b>	<b>-</b>	<b>728</b>	<b>728</b>
<b>Grand total</b>	<b>738</b>	<b>738</b>	<b>-</b>	<b>-</b>	<b>738</b>	<b>738</b>

<sup>a/</sup> Includes 32 posts on loan to UNEF/UNDOF.

### 1. UNITED NATIONS TRUCE SUPERVISION ORGANIZATION IN PALESTINE

2.81 The United Nations Truce Supervision Organization in Palestine (UNTSO) was established under the provisions of Security Council resolutions 50 (1948) of 29 May 1948 and 73 (1949) of 11 August 1949. UNTSO's cease-fire observation operations in the Israel-Egypt, Israel-Syria and Israel-Lebanon sectors were discontinued in October 1973, May 1974 and March 1978, respectively, following the establishment of the United Nations Emergency Force

(UNEF), the United Nations Disengagement Observer Force (UNDOF) and the United Nations Interim Force in Lebanon (UNIFIL), but UNTSO was given new responsibilities in those sectors. In accordance with Security Council resolution 341 (1973) of 27 October 1973, UNTSO military observers assist and co-operate with UNEF in the performance of its duties. In pursuance of the decision of the Security Council, taken on 31 May 1974 at its 1774th meeting following the adoption of its resolution 350 (1974), 90 UNTSO military observers were detailed to UNDOF and form part of that Force. In accordance with

Security Council resolution 426 (1978) of 19 March 1978, UNTSO military observers assist and co-operate with UNIFIL in the performance of its duties. In the guidelines for UNIFIL as approved by the Security Council, it is specified that the observers of UNTSO should continue to function on the Armistice Demarcation Line after the termination of the UNIFIL mandate. UNTSO has also continued to maintain the machinery for the supervision of the 1949 General Armistice Agreements, set up in pursuance of Security Council resolution 73 (1949), including the Mixed Armistice Commissions.

#### *Resource requirements (at revised 1979 rates)*

##### *Established posts*

2.82 The Advisory Committee on Administrative and Budgetary Questions, in its first report<sup>2</sup> on the proposed programme budget for the biennium 1976-1977, recommended that 20 Field Service posts, which had been vacant for some time, should not be filled pending a review by the Secretary-General of the vacancy situation in UNTSO. In its first report for the 1978-1979 biennium<sup>3</sup>, the Committee once again reiterated its earlier recommendation that these 20 posts should remain unfilled.

2.83 A detailed review of the UNTSO Field Service staff requirements for 1980-1981 has been accomplished. Present experience shows that certain technical and administrative areas are below strength and that only through excessive overtime can the work be performed. To overcome this shortage, a minimum of eight additional Field Service posts will be needed in 1980-1981. Accordingly, it is proposed that provision be made for these posts in 1980-1981 by releasing eight out of the 20 unfilled posts, thus bringing the authorized strength from 184 to 192. The additional provision of \$318,400 which would be required in connexion with the eight additional posts is reflected as a special adjustment in table 2.33 above.

##### *Travel of staff and military observers*

2.84 A provision of \$8,600 will be required for annual travel by the Chief of Staff to the Headquarters for consultations and for travel by an officer escorting sick or deceased staff. The requirements for travel of military observers (\$1,145,600) includes provision for 197 observers travelling home on repatriation and for 197 travelling to the mission area as replacements during each year of the biennium.

<sup>2</sup> Official Records of the General Assembly, Thirtieth Session, Supplement No. 8 (A/10008), para. 2.25.

<sup>3</sup> Ibid., Thirty-second Session, Supplement No. 8 (A/32/8), para. 57.

##### *Rental and maintenance of premises*

2.85 The requirements under this heading (\$542,000) are based on estimated expenditures in the 1978-1979 biennium and reflect a decrease of \$15,300.

##### *Utilities*

2.86 The provision of \$128,000 requested under this object of expenditure reflects a decrease of \$38,000 arising from savings experienced in the 1978-1979 biennium.

##### *Rental and maintenance of equipment*

2.87 The estimates under this heading (\$1,561,500) reflect constantly growing prices for petroleum products which heavily influence the cost of operation of the Mission's 262 vehicles and of the rental of aircraft.

##### *Communications*

2.88 The estimates for these purposes (\$86,000) relate to telephone, telex and pouch services. The cost per call unit has increased over the past two years by 35 and 13 per cent respectively.

##### *Miscellaneous services*

2.89 The estimates under this heading (\$420,000) contain a decrease of \$80,900 which is a compound figure representing a decrease of \$163,400 for freight charges (now included under each requisition instead of this object of expenditure), a further decrease of \$10,600 for insurance costs based on the patterns of 1978-1979 expenditures, and an increase of \$93,100 mainly in medical services costs which showed a growth of 31 per cent over the past two years.

##### *Supplies and materials*

2.90 The estimated requirements under this heading (\$386,500) involve a proposed increase of \$45,600 due to freight costs (\$38,300) previously charged to general operating expenses, and to increases in spare part expenditures (\$7,300) caused by the continuing expansion of the network.

##### *Acquisition of furniture and equipment*

2.91 The estimates under this heading (\$1,096,900) include \$570,300 for the acquisition of radio equipment and of test equipment for the ground satellite station recently installed in Government House grounds and \$516,900 for the acquisition of 45 vehicles in 1980 and 31 in 1981.

2.92 The proposed growth of \$170,700 mainly represents freight costs (\$131,900) which hitherto have been charged to general operating expenses and expenditures for purchase of test equipment mentioned in the preceding paragraph (\$38,800).

## 2. UNITED NATIONS MILITARY OBSERVER GROUP IN INDIA AND PAKISTAN (UNMOGIP)

## A. DIRECT COSTS

TABLE 2.37. ANALYSIS OF OVER-ALL COSTS

## (1) Regular budget

(In thousands of United States dollars)

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Salaries:						
Established posts	1 091.0	130.2	-	24.7	154.9	1 245.9
Military observers (allowances)	722.1	17.7	-	75.5	93.2	815.3
Common staff costs:						
Representation allowances	6.0	-	-	-	-	6.0
Daily and monthly mission allowances	389.6	9.6	43.8	45.2	98.6	488.2
Other common staff costs	675.7	88.5	-	11.7	100.2	775.9
Travel:						
Travel of staff	2.5	0.2	0.9	0.4	1.5	4.0
Travel of military observers	461.4	11.3	(50.0)	43.0	4.3	465.7
General operating expenses:						
Rental and maintenance of premises	35.7	0.9	(0.8)	3.7	3.8	39.5
Utilities	42.5	1.1	16.6	6.1	23.8	66.1
Maintenance and operation of transportation equipment	200.2	5.0	(50.2)	15.7	(29.5)	170.7
Rental of aircraft	212.5	5.3	(48.2)	16.9	(26.0)	186.5
Communications	30.7	0.8	-	3.2	4.0	34.7
Hospitality	1.2	-	-	0.1	0.1	1.3
Miscellaneous services	109.1	2.6	(30.3)	8.3	(19.4)	89.7
Supplies and materials	120.5	2.9	32.0	15.8	50.7	171.2
Acquisition/replacement of equipment	152.6	6.3	95.0	25.8	127.1	279.7
Total	4 253.1	282.4	8.8	296.1	587.3	4 840.4

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 535.5	8.8	-	-	8.8	0.1 %

## (2) Extrabudgetary resources

-

Total, direct costs

4 840.4

## B. APPORTIONED COSTS

525.5

Total, direct and apportioned costs

5 365.9

TABLE 2.38. ESTABLISHED POST REQUIREMENTS

Programme: United Nations Military Observer Group in India and Pakistan (UNMOGIP)

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
ASG	1	1	-	-	1	1
P-5	1	1	-	-	1	1
Total	2	2	-	-	2	2
<i>Other categories</i>						
Local level	45	45	-	-	45	45
<b>Military observers</b>						
- air crew	57	57	-	-	57	57
Field Service	32	32	-	-	32	32
Total	134	134	-	-	134	134
Grand total	136	136	-	-	136	136

## 2. UNITED NATIONS MILITARY OBSERVER GROUP IN INDIA AND PAKISTAN (UNMOGIP)

2.93 The United Nations Military Observer Group in India and Pakistan (UNMOGIP) was established in 1949 by the United Nations Commission for India and Pakistan (UNCIP), pursuant to Security Council resolutions 39 (1948) and 47 (1948), to supervise the cease-fire in the State of Jammu and Kashmir. The Security Council, by resolution 91 (1951), decided that the Military Observer Group should continue to supervise the cease-fire in the State. Following the 1971 hostilities, the Council by resolution 307 (1971), demanded "that a durable cease-fire and cessation of all hostilities in all areas of conflict be strictly observed and remain in effect until withdrawals take place, as soon as practicable of all armed forces to their respective territories and to positions which fully respect the cease-fire line in Jammu and Kashmir supervised by the United Nations Military Observer Group in India and Pakistan".

2.94 At present, UNMOGIP exercises functions along the line of control agreed upon by India and Pakistan in July 1972, which follows with certain modifications the cease-fire line established by the Karachi Agreement of July 1979. It comprises military observers located at six field stations on the Indian side of the line of control and at seven on the Pakistan side, and international United Nations staff who provide administrative and logistical support.

2.95 The UNMOGIP objectives are to supervise the cease-fire line/line of control, to investigate complaints of violations of the cease-fire and to provide good offices in assisting the two parties to achieve concurrence in the interpretation of the agreement.

### Resource requirements (at revised 1979 rates)

#### Daily and monthly mission allowances

2.96 The requirements under this heading (\$443,000)

include a proposed increase of \$43,800 due to higher average level of Field Service staff (FS-4 in 1978-1979 compared to FS-5 in 1980-1981) and to higher post adjustment classes (A for India and O for Pakistan for 1978-1979 compared to 1 + 2 in India and 2 for Pakistan in 1980-1981).

#### Travel

2.97 The estimates under this heading (\$426,300), involving a proposed decrease of \$50,000, comprise:

(a) \$3,600 for travel of the Chief of Staff to Headquarters and for travel of one Field Officer to New York for training;

(b) \$422,700 for repatriation and replacement travel of 36 military observers during each year of the biennium.

#### Rental and maintenance of premises

2.98 The proposed reduction of \$800 which is reflected in the estimates under this heading (\$36,600) is based on estimated expenditures in the biennium 1978-1979.

#### Utilities

2.99 The proposed increase of \$16,600 which is included in the estimates under this heading (\$60,000) represents the effect of the constant growth in the cost of petroleum products.

#### Maintenance and operation of transportation equipment

2.100 The proposed decrease of \$50,200 which is reflected in the estimates under this heading (\$155,000), is based on the fact that the cost of gasoline, although higher than in previous years, is reduced because the mission receives higher duty and tax refunds.

#### Rental of aircraft

2.101 At the time when the estimates under this heading (\$169,600) were prepared the terms of agreement under which a new aircraft would be rented were not known. The

proposed decrease of \$48,200 is based on 1978 estimated expenditures. Continuous efforts are being undertaken in order to achieve the most favorable arrangement for the Mission.

#### Miscellaneous services

2.102 The reduced requirements in the amount of \$30,000, which is involved in the estimates under this heading (\$81,400), are based on the inclusion of freight charges incurred in connexion with major purchases of equipment under respective objects of expenditure.

#### Supplies and materials

2.103 The increase of \$32,000 is required in connexion with freight costs and increased needs in spare parts for telecommunication equipment.

#### Acquisition/replacement of equipment

2.104 The requirements under this heading (\$155,400) involve a proposed increase of \$95,000 in respect of freight charges and cost of telecommunication equipment, some of which have been used for 15 to 20 years and have reached a stage beyond economical repair, and for the procurement of five vehicles in 1980 and five in 1981 in accordance with the mission's five-year replacement programme.

### 3. UNITED NATIONS SUPPLY DEPOT IN PISA

TABLE 2.39. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

##### (1) Regular budget

In thousands of United States dollars)

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	296.2	75.8	-	45.8	121.6	417.8
Common staff costs:						
Monthly mission allowances	28.5	2.6	-	5.0	7.6	36.1
Other common staff costs	79.9	21.1	-	11.5	32.6	112.5
General operating expenses:						
Rental and maintenance of premises	12.7	1.0	3.0	2.5	6.5	19.2
Rental and maintenance of equipment	6.7	0.3	2.0	1.4	3.7	10.4
Communications	17.1	1.2	-	2.8	4.0	21.1
Hospitality	2.8	-	-	0.4	0.4	3.2
Miscellaneous services	16.4	1.2	-	2.7	3.9	20.3
Supplies and materials	14.7	1.2	-	2.5	3.7	18.4
Acquisition of office and transportation equipment	33.3	3.7	(5.0)	5.0	3.7	37.0
<b>Total</b>	<b>508.3</b>	<b>108.1</b>	<b>-</b>	<b>79.6</b>	<b>187.7</b>	<b>696.0</b>

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
616.4	-	-	-	-	-

##### (2) Extrabudgetary resources

-

Total, direct costs 696.0

#### B. APPORTIONED COSTS

105.5

Total, direct and apportioned costs 801.5

TABLE 2.40. ESTABLISHED POST REQUIREMENTS

## Programme: United Nations Supply Depot in Pisa

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
Total	1	1	-	-	1	1
<i>Other categories</i>						
Local level	8	8	-	-	8	8
Field Service	3	3	-	-	3	3
Total	11	11	-	-	11	11
Grand total	12	12	-	-	12	12

## 3. UNITED NATIONS SUPPLY DEPOT IN PISA

2.105 The United Nations Supply Depot in Pisa, which has been in operation since November 1956, serves as a central depot for such items as radio equipment and spare parts, uniforms, United Nations insignia and flags, vehicles and spare parts, generators and office equipment. Its objective is to ensure the speedy delivery of supplies and equipment to existing and newly established field missions and information centres, as and when required. By main-

taining an optimum stock of these items at the Depot, delays in delivery can be minimized and the supply line shortened.

*Resource requirements (at revised 1979 rates)*

2.106 The total proposed increases for rental, maintenance of premises and equipment in the amount of \$5,000 related mainly to growing prices for petrol are offset by a proposed negative growth in connexion with lower requirements in 1980-1981 for transportation equipment.

## 4. FIELD OPERATIONS SERVICE (COMMUNICATIONS PERSONNEL)

## A. DIRECT COSTS

TABLE 2.41. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	693.0	144.0	20.2	-	164.2	857.2
Common staff costs:						
Daily and monthly mission allowances	470.0	162.5	(36.8)	60.7	186.4	656.4
Other common staff costs	486.9	101.7	14.2	-	115.9	602.8
Total	1 649.9	408.2	(2.4)	60.7	466.5	2 116.4

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 058.1	(2.4)	-	18.4	16.0	0.7 %

TABLE 2.41 (continued)

## (2) Extrabudgetary resources

		1978-1979	1980-1981
		estimated expenditures	estimated expenditures
<b>(a) Substantive and administrative resources</b>			
Support to extrabudgetary administrative structures (salaries, common staff costs, monthly mission allowances)		-	66.3
Total (a)		-	66.3
<b>(b) Operational projects</b>			
Total (b)		-	-
Total (a) and (b)		-	66.3

Total, direct costs	2 182.7
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213.9
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	2 396.6
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TABLE 2.42. ESTABLISHED POST REQUIREMENTS

## Programme: Field Operations Service (communications personnel)

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Other categories</i>						
Field Service	27	28	-	1	27	29

4. FIELD OPERATIONS SERVICE  
(COMMUNICATIONS PERSONNEL)

2.107 The staff under this programme currently consists of 27 Field Service posts for the servicing of the communications network which supports political, peace-keeping and other missions away from Headquarters.

*Resource requirements (at revised 1979 rates)**New posts*

2.108 Two new Field Service posts at FS-4 level are required to augment the existing communications personnel assigned to ECA and ESCAP. Current communications traffic in these locations increased by 500 and 85.5 per cent, respectively, in comparison with 1977 and can no longer be handled adequately by the current communi-

cations staff without excessive overtime service by the staff concerned. While one of the additional posts can be provided from extrabudgetary resources, it is proposed that provision for the other post be included under the regular budget.

*Daily and monthly mission allowances*

2.109 The estimates under this heading (\$595,700) reflect, *inter alia*, the upward movement of the promotion of staff members to higher levels, a general increase in the monthly mission allowance, effective 1 July 1978, and the upward movement of the post classifications of the duty stations under this programme. The negative growth of \$36,800, which is proposed in relation to the revalued 1978-1979 resource base, is due to the replacement of rent supplements by daily subsistence allowances.



**E. United Nations Relief and Works Agency for  
Palestine Refugees in the Near East (UNRWA)**

**A. DIRECT COSTS****TABLE 2.43. ANALYSIS OF OVER-ALL COSTS****(1) Regular budget***(In thousands of United States dollars)*

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	5 589.1	878.3	14.4	666.2	1 558.9	7 148.0
General temporary assistance	26.1	0.9	(16.0)	1.1	(14.0)	12.1
Common staff costs:						
Representation allowances	8.4	-	-	-	-	8.4
Other common staff costs	2 456.9	(115.3)	4.8	242.0	131.5	2 588.4
<b>Total</b>	<b>8 080.5</b>	<b>763.9</b>	<b>3.2</b>	<b>909.3</b>	<b>1 676.4</b>	<b>9 756.9</b>

**Analysis of real growth (at revised 1979 rates)**

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
8 844.4	3.2	-	-	3.2	- %

**(2) Extrabudgetary resources**

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
<b>Total (a)</b>	-	-
<b>(b) Operational projects</b>		
Relief services	68 000.0	93 600.0
Health services	46 800.0	58 500.0
Education services	163 300.0	205 200.0
Other costs	7 600.0	9 500.0
<b>Total (b)</b>	<b>285 700.0</b>	<b>366 800.0</b>
<b>Total (a) and (b)</b>	<b>285 700.0</b>	<b>366 800.0</b>

**Total, direct costs****376 556.9****474.6****B. APPORTIONED COSTS****Total, direct and  
apportioned costs****377 031.5**

TABLE 2.44. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Total revised 1978-1979 resource base (1) + (9)	
			Delayed impact of 1978-1979 growth		Recording at revised 1979 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA)	8 080.5	345.0	24.6	-	301.7	0.9	781.7	1 108.9	763.9	8 844.4

TABLE 2.45. ESTABLISHED POST REQUIREMENTS

Programme: United Nations Relief and Works Agency for Palestine  
Refugees in the Near East (UNRWA)

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
ASG	1	1	-	-	1	1
D-2	2	2	-	-	2	2
D-1	10	10	2	2	12	12
P-5	16	16	9	7	25	23
P-4	36	37	15	16	51	53
P-3	13	12	-	2	13	14
P-2/1	1	1	5	-	6	1
Total	79	79	31	27	110	106
<i>General Service category</i>						
G-4/1	9	9	-	-	9	9
Total	9	9	-	-	9	9
Grand total	88	88	31	27 <sup>a/</sup>	119	115

a/ UNESCO will provide, without charge, 1 D-1, 6 P-5, 13 P-4 and 2 P-3, and WHO 1 D-1, 1 P-5 and 3 P-4.

### E. United Nations Relief and Works Agency for Palestine Refugees in the Near East

2.110 The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) was established by the General Assembly by its resolution 302 (IV) of 8 December 1949, its present mandate having been extended until 30 June 1981 in accordance with General Assembly resolution 32/90 of 13 December 1977. By its resolution 3331 (XXX) of 17 December 1974, the General Assembly decided that the expenses relating to the emoluments of international staff in the service of UNRWA, which would otherwise have been charged to voluntary contributions, should, with effect from 1 January 1975, be provided for under the regular budget of the United Nations for the duration of the Agency's mandate. Since at the time of the preparation of these budget estimates no political settlement had been reached in respect of the refugees, it was assumed that the programme would be continued during the 1980-1981 biennium.

2.111 The Agency provides recognized Palestine refugees with essential relief, health and education services. It also provides such assistance as its means permit to other persons in serious need as a result of being displaced by the June 1967 hostilities in the Near East.

2.112 The Agency's programme comprises relief, health and education and training services. The current relief programme comprises the distribution of basic food rations, the provision of shelter (now limited to specially meritorious individual cases or special circumstances) and hardship and welfare assistance to registered Palestine refugees and to certain other categories of refugees and displaced persons eligible within the Agency's mandate.

2.113 Within its comprehensive health care programme for eligible refugees, the Agency provides preventive, curative and rehabilitative medical services, some nutritional support for the most vulnerable groups and environmental sanitation for refugee camp inhabitants.

2.114 The UNRWA/UNESCO education programme includes general education at elementary and preparatory levels, vocational and teacher training, the activities of the Institute of Education and a university scholarship programme.

2.115 In accordance with General Assembly resolution 302 (IV), UNESCO and WHO have entered into agreements

with UNRWA under the terms of which these agencies assume responsibility for the technical aspects of the Agency's education and health programmes on a non-reimbursable basis. UNESCO regularly makes available, without charge, the services of the Director of the UNRWA education services, as well as 19 other UNESCO specialists; WHO makes available, on the same basis, the services of the Director of the UNRWA health services and four other WHO specialists. UNESCO also makes available the services of a varying number of associate specialists who are financed from special contributions to UNESCO. The Agency employs a large number of local level staff (approximately 16,500) which will continue to be paid for from the voluntary contributions at its disposal for operational activities.

#### *Resource requirements (at revised 1979 rates)*

##### *Reclassification of existing post*

2.116 The Agency has 15 key positions in administration and finance, including five directors of field offices. In view of the importance of these positions, the Agency has found it necessary to keep them occupied at all times, even when their regular incumbents are away on home leave, sick leave or when the posts are vacant and under recruitment. For these reasons the Agency created a corps of three supplemental or relieving administrative officers. Recent experience has shown that a fourth relieving officer is required in order to maintain these necessary services and, consequently, by reducing the number of staff in other areas, it was found possible to establish a fourth relieving post at the P-3 level. Reclassification of this post to the P-4 level is requested in view of the level of responsibilities involved, since none of the posts for which relief is requested is below the P-4 level. The required additional resources amount to \$19,200.

##### *General temporary assistance*

2.117 The estimates under this heading (\$11,000) include provision for secretarial work in the UNRWA liaison office during the time the Commissioner-General of UNRWA is in New York. The assistance is also required for replacement purposes when the secretary of the office is sick or on leave.

**PART III**

**POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION**

**SECTION 3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION**

**TABLE 3.1. ANALYSIS OF OVER-ALL COSTS**

(In thousands of United States dollars)

**A. DIRECT COSTS**

**(1) Regular budget**

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
11 887.7	(514.7)	(4.3)	(209.1)	(1.7)	1 977.4	9.0	353.6	2.9	12 241.3

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
11 373.0	(209.1)	-	-	(209.1)	(1.8) %

**(2) Extrabudgetary resources**

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
<b>Total (a)</b>	-	-
<b>(b) Operational projects</b>		
United Nations Fund for Namibia	9 098.0	10 356.3
Trust Fund for the Institute for Namibia	5 743.6	8 218.8
United Nations Trust Fund for South Africa	2 720.0	2 720.0
<b>Total (b)</b>	17 561.6	21 295.1
<b>Total (a) and (b)</b>	17 561.6	21 295.1

<b>Total, direct costs</b>	<b>33 536.4</b>
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**B. APPORTIONED COSTS**

<b>110 368.2</b>
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<b>Total, direct and apportioned costs</b>	<b>43 904.6</b>
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TABLE 3.2. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Total revised 1978-1979 resource base (10) (1) + (9)	
			Delayed impact of 1978-1979 growth		Recurring at revised 1979 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	1 317.3	300.0	-	24.0	-	25.2	(0.3)	48.9	(251.1)	1 066.2
B. Department of Political Affairs, Trusteeship and Decolonization	4 278.8	-	33.4	55.7	88.6	8.6	0.1	186.4	186.4	4 465.2
C. Namibia	4 658.7	1 300.0	135.6	465.4	102.9	42.7	(0.1)	746.5	(553.5)	4 105.2
D. Centre against Apartheid	1 605.9	54.7	94.1	107.3	31.9	4.9	(53.0)	185.2	130.5	1 736.4
United Nations Educational and Training Programme for Southern Africa	27.0 a/	27.0	-	-	-	-	-	-	(27.0)	-
Total	11 887.7	1 681.7	263.1	652.4	223.4	81.4	(53.3) b/	1 167.0	(514.7)	11 373.0

a/ Represents a non-recurrent provision of \$27,000 authorized for 1979 for the evaluation of the Educational and Training Programme for Southern Africa which the Secretary-General was requested to undertake in 1979 (General Assembly resolution 33/42 of 13 December 1978).

b/ Of this amount \$53,000 relates to the inadvertent over-costing of two new posts (one P-5 and one G-4/1) in the Centre against Apartheid. The minor adjustments shown under the other programmes represent roundings-off in the course of computerization.

TABLE 3.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements									
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		1980-1981 estimates	Rates of real growth
		\$	%	\$	%	\$	%	\$	%		
A. Policy-making organs	1 317.3	(251.1)	(19.0)	(150.0)	(11.3)	91.9	6.9	(309.2)	(23.4)	1 008.1	(14.0)
B. Department of Political Affairs, Trusteeship and Decolonization	4 278.8	186.4	4.3	(50.1)	1.1	404.8	9.4	541.1	12.6	4 819.9	(1.1)
C. Namibia	4 658.7	(553.5)	(11.8)	(9.0)	(0.1)	438.3	9.4	(124.2)	(2.6)	4 534.5	(0.2)
D. Centre against Apartheid	1 605.9	130.5	8.1	-	-	142.4	8.7	272.9	16.9	1 878.8	-
United Nations Educational and Training Programme for Southern Africa	27.0 a/	(27.0)	(100.0)	-	-	-	-	(27.0)	(100.0)	-	-
Total	11 887.7	(514.7)	(4.3)	(209.1)	(1.7)	1 077.4	9.0	353.6	2.9	12 241.3	(1.8)

a/ See foot-note a/ to table 3.2.

TABLE 3.4. ESTABLISHED POST REQUIREMENTS

Programme: Political affairs, trusteeship and decolonization

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	1	1	-	-	1	1
D-2	2	3	-	-	2	3
D-1	7	6	-	-	7	6
P-5	13	13	-	-	13	13
P-4	14	14	-	-	14	14
P-3	12	12	-	-	12	12
P-2/1	14	15	-	-	14	15
<b>Total</b>	<b>64</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>64</b>	<b>65</b>
<i>General Service category</i>						
Principal level	7	6	-	-	7	6
Other levels	36	35	-	-	36	35
<b>Total</b>	<b>43</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>43</b>	<b>41</b>
<i>Other categories</i>						
Local level	8	8	-	-	8	8
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
<b>Total</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>
<b>Grand total</b>	<b>115</b>	<b>114</b>	<b>-</b>	<b>-</b>	<b>115</b>	<b>114</b>

TABLE 3.5. APPORTIONED COSTS

(In thousands of United States dollars)

Costs apportioned from	Total	Costs apportioned to section 3															
		A				B				C				D			
		1	2	3	4	1	2	3	4	1	2(a)	2(b)	2(c)				
Section 28.																	
A	10.6	-	-	-	1.5	2.4	1.1	1.3	-	1.5	0.3	0.3	2.3				
B	356.5	10.9	15.2	14.1	15.2	24.5	12.5	15.6	62.5	65.6	51.6	47.3	25.6				
C	236.2	-	-	-	38.3	57.1	22.8	27.4	-	29.7	2.8	2.8	54.8				
D	1827.1	-	-	-	276.3	452.8	194.9	225.1	-	255.3	-	-	422.6				
E	22.9	0.2	0.8	0.8	2.6	3.5	1.4	1.5	3.1	3.4	1.4	0.6	3.5				
F	57.9	0.6	2.1	2.1	6.7	8.7	3.5	3.9	7.9	8.6	3.5	1.5	8.9				
G	-	-	-	-	-	-	-	-	-	-	-	-	-				
H	-	-	-	-	-	-	-	-	-	-	-	-	-				
I	-	-	-	-	-	-	-	-	-	-	-	-	-				
J	77.6	-	-	-	11.6	17.0	6.7	8.1	-	8.8	5.6	3.5	16.3				
K	43.4	-	-	-	7.0	10.2	4.1	4.9	-	5.3	1.2	0.8	9.8				
L	26.8	-	-	-	4.0	5.9	2.4	2.8	-	3.1	1.9	1.2	5.6				
M	-	-	-	-	-	-	-	-	-	-	-	-	-				
Section 29.																	
(2)	6585.6	122.1	1344.7	688.4	-	-	-	-	992.0	-	-	-	-				
(3)	9698.2	150.4	521.8	1996.9	59.6	-	-	-	550.9	-	-	-	-				
(4)	2571.3	53.2	235.2	121.0	39.0	-	-	-	50.0	-	-	-	-				
(5)	-	-	-	-	-	221.9	103.6	118.4	-	133.1	-	-	207.1				
WITHIN SECTION APPORTIONMENT																	
B.1	-	-	-	-	(1867.4)	1007.6	409.0	450.9	-	-	-	-	-				
TOTAL APPORTIONED COSTS	10368.2	337.3	2119.9	2823.4	(1405.3)	1811.5	762.0	858.0	1666.4	512.3	68.3	57.9	756.6				
DIRECT COSTS	33536.4 <sup>a/</sup>	117.5	451.0	439.6	1405.3	1842.3	747.8	824.5	1667.0	1815.3	742.6	309.6	4598.8				
TOTAL DIRECT AND APPORTIONED COSTS	43904.6 <sup>a/</sup>	454.8	2570.9	3263.0	-	3653.8	1509.8	1682.5	3333.4	2327.6	810.9	367.5	5355.4				

<sup>a/</sup> Includes \$10,356,300 - United Nations Fund for Namibia and \$8,218,800 - Trust Fund for the Institute for Namibia.

## Key to line headings:

## Section 28. Administration, management and general services

- A. Office of the Under-Secretary-General for Administration and Management
- B. Office of Financial Services
- C. Office of Personnel Services
- D. Office of General Services, Headquarters
- E. Administrative Management Service
- F. Internal Audit Division
- G. Electronic Data Processing and Information Systems Division
- H. Administrative and Financial Services, Geneva
- I. General Services Division, Geneva
- J. Staff training activities (Headquarters, Geneva and the regional commissions)
- K. Miscellaneous expenses
- L. Jointly financed administrative activities
- M. Administrative Services, Vienna

## Section 29. Conference and library services, Headquarters, Geneva and Vienna

- (2) Interpretation and meetings services
- (3) Translation, editing and typing services
- (4) Publications and documentation services
- (5) Library services

## Key to column headings:

- A. Policy-making organs
  - 1. Trusteeship Council
  - 2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples
  - 3. Special Committee against Apartheid
- B. Department of Political Affairs, Trusteeship and Decolonization
  - 1. Executive direction and management
  - 2. Secretariat Services Division
  - 3. Africa Division
  - 4. Caribbean/Asia-Pacific Division
- C. Namibia
  - 1. United Nations Council for Namibia (including South West Africa People's Organization office)
  - 2. Office of the United Nations Commissioner for Namibia
    - (a) New York
    - (b) Lusaka
    - (c) Gaborone
  - 3. Assistance to Namibians
- D. Centre against Apartheid



## A. Policy-making organs

TABLE 3.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
1 317.3	(251.1)	(19.0)	(150.0)	(11.3)	91.9	6.9	(309.2)	(23.4)	1 008.1

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 066.2	(150.0)	-	-	(150.0)	(14.0)%

## (2) Extrabudgetary resources

-

Total, direct costs	1 008.1
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## B. APPORTIONED COSTS

5 280.6

Total, direct and apportioned costs	6 288.7
--	---------

TABLE 3.7. ANALYSIS OF REVISED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Total revised 1978-1979 resource base (10) (1)+(9)
			Delayed impact of 1978-1979 growth		Rescoring at revised 1979 rates		Special adjustments (7)	Total (8)	
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)			
A. Policy-making organs									
1. Trusteeship Council	104.0	-	-	-	-	2.7	(0.1)	2.6	2.6
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	546.0	-	-	-	13.6	-	(0.2)	13.4	13.4
3. Special Committee against Apartheid	667.3	300.0	-	24.0	-	8.9	-	32.9	(267.1)
Total A	1 317.3	300.0	-	24.0	-	25.2	(0.3) <sup>a/</sup>	48.9	(251.1)

a/ Represent roundings-off in the course of computerization.

TABLE 3.8. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements						1980-1981 estimates	Rates of real growth %	
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981				Total increase %
		\$	%	\$	%	\$	%			
A. Policy-making organs										
1. Trusteeship Council	104.0	2.6	2.5	-	-	10.9	10.4	13.5	12.9	
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	546.0	13.4	2.4	(150.0)	(27.4)	41.6	7.6	(95.0)	(17.3)	
3. Special Committee against Apartheid	667.3	(267.1)	(40.0)	-	-	39.4	5.9	(227.7)	(34.1)	
Total A	1 317.3	(251.1)	(19.0)	(150.0)	(11.3)	91.9	6.9	(309.2)	(23.4)	

(14.0)

## 1. TRUSTEESHIP COUNCIL

TABLE 3.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Travel:						
Travel of representatives	49.4	1.2	-	5.2	6.4	55.8
Travel of staff	30.5	0.7	-	3.2	3.9	34.4
Printing	14.1	0.4	-	1.5	1.9	16.0
General operating expenses:						
Rental of vehicle	5.4	0.3	-	0.6	0.9	6.3
Communications	1.2	0.1	-	0.1	0.2	1.4
Miscellaneous services	3.4	(0.1)	-	0.3	0.2	3.6
<b>Total</b>	<b>104.0</b>	<b>2.6</b>	<b>-</b>	<b>10.9</b>	<b>13.5</b>	<b>117.5</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
106.6	-	-	-	-	- %

## (2) Extrabudgetary resources

-

Total, direct costs 117.5

337.3

## B. APPORTIONED COSTS

Total, direct and apportioned costs 454.8

## A. Policy-making organs

## 1. TRUSTEESHIP COUNCIL

## (a) Objectives:

3.1 The objectives of the Council are as stated in the proposed programme budget for the biennium 1976-1977 (A/10006), volume I, paragraphs 3.1-3.3.

## (b) Programme elements:

3.2 On 13 February 1979, at its 1483rd meeting, the Council decided to postpone from 1979 to 1980 its periodic visiting mission to the Trust Territory of the

Pacific Islands, the only Territory still remaining under the Trusteeship system of the United Nations.

3.3 In addition to this periodic visiting mission, the Council may, during 1980-1981, decide to dispatch further special missions to the Territory as circumstances require.

*Resource requirements (at revised 1979 rates)*

3.4 The estimates included under this heading are provisionally based on the level of activities as provided for in 1978-1979 appropriations. They are intended to cover the expenditures related to the travel of the members of the Trusteeship Council and the staff pursuant to respective decisions by the Council.

## 2. SPECIAL COMMITTEE ON THE SITUATION WITH REGARD TO THE IMPLEMENTATION OF THE DECLARATION ON THE GRANTING OF INDEPENDENCE TO COLONIAL COUNTRIES AND PEOPLES

TABLE 3.10. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Temporary assistance for meetings	6.4	0.2	(1.7)	0.4	(1.1)	5.3
Travel:						
Travel of representatives	284.7	6.8	(78.3)	21.7	(49.8)	234.9
Travel of staff	231.2	5.9	(63.5)	17.8	(39.8)	191.4
General operating expenses:						
Communications	5.9	0.2	(1.6)	0.4	(1.0)	4.9
Miscellaneous services	17.8	0.3	(4.9)	1.3	(3.3)	14.5
Total	546.0	13.4	(150.0)	41.6	(95.0)	451.0

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
559.4	(150.0)	-	-	(150.0)	(26.8)%

## (2) Extrabudgetary resources

-

Total, direct costs

451.0

## B. APPORTIONED COSTS

2 119.9

Total, direct and apportioned costs

2 570.9

2. SPECIAL COMMITTEE ON THE SITUATION WITH REGARD TO THE IMPLEMENTATION OF THE DECLARATION ON THE GRANTING OF INDEPENDENCE TO COLONIAL COUNTRIES AND PEOPLES

(a) Objectives:

3.5 The objectives of the Special Committee are as described in the proposed programme budget for the biennium 1976-1977 (A/10006), volume I, paragraphs 3.7 and 3.8.

(b) Programme elements:

3.6 There are 26 Territories still remaining to be decolo-

nized. The programme of work of the Special Committee is decided upon on an annual basis.

Resource requirements (at revised 1979 rates)

3.7 The estimates are based provisionally on the level of expenditures actually anticipated in 1978-1979 and are subject to revision in the light of decisions to be taken by the Special Committee on its work programme for the 1980-1981 biennium.

3. SPECIAL COMMITTEE AGAINST APARTHEID

TABLE 3.11. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Temporary assistance for meetings	39.7	2.0	-	4.3	6.3	46.0
Consultants	19.2	19.2	-	3.9	23.1	42.3
Travel:						
Travel of representatives	192.7	7.1	-	20.3	27.4	220.1
Travel of staff	87.2	1.1	-	9.1	10.2	97.4
General operating expenses	13.5	3.5	-	1.8	5.3	18.8
Grants	315.0	(300.0)	-	-	(300.0)	15.0
Total	667.3	(267.1)	-	39.4	(227.7)	439.6

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
400.2	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs 439.6

B. APPORTIONED COSTS

2 823.4

Total, direct and apportioned costs 3 263.0

## 3. SPECIAL COMMITTEE AGAINST APARTHEID

Resource requirements (at revised 1979 rates)

## (a) Objectives:

3.8 The objectives of the Special Committee remain as stated in the proposed programme budget for the biennium 1976-1977 (A/10006), volume I, paragraphs 3.15 and 3.16.

## (b) Programme elements:

3.9 The Special Committee plans its work on an annual basis.

3.10 At the time of preparation of these estimates, the Committee had not yet determined its plans for 1980. Thus the estimates are based provisionally on the level of activities as provided for in the current appropriations for 1978-1979. The reduction of \$300,000 in the revalued base in respect of grants relates to special provision for 1978-1979 made by the General Assembly, in its resolution 32/105 of 14 December 1977, for the observance of the International Anti-Apartheid Year.

## B. Department of Political Affairs, Trusteeship and Decolonization

TABLE 3.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
4 278.8	\$ 186.4	% 4.3	\$ (50.1)	% (1.1)	\$ 404.8	% 9.4	\$ 541.1	% 12.6	4 819.9

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 465.2	(50.1)	-	-	(50.1)	(1.1)%

## (2) Extrabudgetary resources

-

Total, direct costs

4 819.9

## B. APPORTIONED COSTS

2 026.2

Total, direct and apportioned costs

6 846.1

TABLE 3.13. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revised 1978-1979 resource base (10) (1)+(9)
			Delayed impact of 1976-1979 growth		Recounting of revised 1979 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
B. Department of Political Affairs, Trusteeship and Decolonization										
1. Executive direction and management	1 267.9	-	-	-	21.3	5.8	-	27.1	1 295.0	
2. Secretariat Services Division	1 639.2	-	-	55.7	33.1	2.8	-	91.6	1 730.8	
3. Africa Division	668.1	-	-	-	16.2	-	0.1	16.3	684.4	
4. Caribbean-Asia/Pacific Division	703.6	-	33.4	-	18.0	-	-	51.4	755.0	
Total	4 278.8	-	33.4	55.7	88.6	8.6	0.1 a/	186.4	4 465.2	

a/ Represents a rounding-off in the course of computerization.

TABLE 3.14. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates	Rates of real growth %	
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase				
		\$	%	\$	%	\$	%	\$	%			
B. Department of Political Affairs, Trusteeship and Decolonization												
1. Executive direction and management	1 267.9	27.1	2.1	(7.1)	(0.5)	117.4	9.2	137.4	10.8	1 405.3	(0.5)	
2. Secretariat Services Division	1 639.2	91.6	5.5	(43.0)	(2.6)	154.5	9.4	203.1	12.3	1 842.3	(2.4)	
3. Africa Division	668.1	16.3	2.4	-	-	63.4	9.4	79.7	11.9	747.8	-	
4. Caribbean-Asia/Pacific Division	703.6	51.4	7.3	-	-	69.5	9.8	120.9	17.1	824.5	-	
Total	4 278.8	186.4	4.3	(50.1)	(1.1)	404.8	9.4	541.1	12.6	4 819.9	(1.1)	

TABLE 3.15. ESTABLISHED POST REQUIREMENTS

Organizational unit: Department of Political Affairs, Trusteeship and Decolonization

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D-2	1	1	-	-	1	1
D-1	5	5	-	-	5	5
P-5	8	8	-	-	8	8
P-4	9	9	-	-	9	9
P-3	8	8	-	-	8	8
P-2/1	6	6	-	-	6	6
<b>Total</b>	<b>38</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>38</b>
<i>General Service category</i>						
Principal level	5	4	-	-	5	4
Other levels	22	22	-	-	22	22
<b>Total</b>	<b>27</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>27</b>	<b>26</b>
<b>Grand total</b>	<b>65</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>63</b>	<b>64</b>



## 1. EXECUTIVE DIRECTION AND MANAGEMENT

TABLE 3.16. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	780.8	15.4	-	71.6	87.0	867.8
General temporary assistance	26.4	0.7	-	2.8	3.5	29.9
Consultants	21.9	0.5	-	2.3	2.8	24.7
Overtime	16.9	0.4	-	1.8	2.2	19.1
Common staff costs						
Representation allowances	9.2	-	-	-	-	9.2
Other common staff costs	249.5	5.9	-	22.5	28.4	277.9
Travel of staff	35.5	0.9	-	3.7	4.6	40.1
Printing	91.7	2.3	(7.1)	8.9	4.1	95.8
Hospitality	1.1	0.1	-	0.1	0.2	1.3
Supplies and materials	34.9	0.9	-	3.7	4.6	39.5
<b>Total</b>	<b>1 267.9</b>	<b>27.1</b>	<b>(7.1)</b>	<b>117.4</b>	<b>137.4</b>	<b>1 405.3</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 295.0	(7.1)	-	-	(7.1)	(0.5)%

## (2) Extrabudgetary resources

-

Total, direct costs

1 405.3

## B. APPORTIONED COSTS

(1 405.3)

Total, direct and  
apportioned costs

-

TABLE 3.17. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D-2	1	1	-	-	1	1
D-1	-	-	-	-	-	-
P-5	2	2	-	-	2	2
P-4	3	3	-	-	3	3
P-3	-	-	-	-	-	-
P-2/1	1	1	-	-	1	1
Total	8	8	-	-	8	8
<i>General Service category</i>						
Principal level	2	2	-	-	2	2
Other levels	7	7	-	-	7	7
Total	9	9	-	-	9	9
Grand total	17	17	-	-	17	17

## B. Department of Political Affairs, Trusteeship and Decolonization

### 1. EXECUTIVE DIRECTION AND MANAGEMENT

3.11 The objectives and output of this programme are described below.

#### (a) Objectives:

- (i) Continued assistance to the Secretary-General in the discharge of his political responsibility regarding self-determination of peoples under the Charter and decolonization in pursuance of resolutions of United Nations organs; on policy issues in respect of decolonization and related development problems of political significance regarding international peace and security;
- (ii) Management, direction and co-ordination of the work of the Department to ensure its proper functioning.

#### (b) Output:

- (i) Assistance in co-ordinating efforts by the United Nations system of organizations to support and implement the Declaration on the Granting of Independence to Colonial Countries and Peoples and related United Nations decisions;
- (ii) Liaison with the Organization of African Unity

(OAU), other interested intergovernmental and non-governmental organizations and the national liberation movements of the colonial territories on matters related to decolonization;

- (iii) Collaboration with the Department of Public Information and with interested international and national non-governmental organizations in the promotion of publicity on colonial problems;
- (iv) The provision of substantive assistance to the Sub-Committee on Petitions, Information and Assistance of the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (Special Committee of 24) in relation to (ii) and (iii) above;
- (v) The publication in English, French and Spanish of the monthly *Bulletin on Decolonization* containing articles and studies on decolonization;
- (vi) Organization at United Nations offices, in co-operation with DPI, of periodic exhibitions of visual displays relating to decolonization;
- (vii) Receipt, classification and indexing of all documents relating to Non-Self-Governing Territories, including information transmitted pursuant to Article 73 e of the Charter, and scanning news media on behalf of the Department;

(viii) Preparation of written contributions for the *Reperory of Practice of United Nations Organs*.

*Resource requirements (at revised 1979 rates)*

*General temporary assistance*

3.12 The estimates under this heading (\$27,100) include temporary assistance required for preparation of materials for the monthly publication entitled *Bulletin on Decolonization* as well as normal provision for the temporary replacement of staff.

*Consultants*

3.13 The amount of \$22,400 requested relates to the services of a consultant for bringing up to date the *Reperory of Practice of United Nations Organs*.

*Travel of staff*

3.14 The requirements under this heading (\$36,400) relate to travel of the Under-Secretary-General to attend meetings of the Heads of State of the Organization of African Unity, independence ceremonies of former colonial territories and other official meetings on behalf of the Secretary-General or as his personal representative.

## 2. SECRETARIAT SERVICES DIVISION

TABLE 3.18. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
<b>Salaries:</b>						
Established posts	1 287.3	27.7	(32.6)	104.1	99.2	1 236.5
General temporary assistance	55.8	(55.8)	-	-	(55.8)	-
Temporary posts	51.0	94.6	-	13.5	108.1	159.1
Common staff costs	395.1	25.1	(10.4)	36.9	51.6	446.7
<b>Total</b>	<b>1 639.2</b>	<b>91.6</b>	<b>(43.0)</b>	<b>154.5</b>	<b>203.1</b>	<b>1 842.3</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 730.8	(43.0)	-	-	(43.0)	(2.4)%

#### (2) Extrabudgetary resources

-

Total, direct costs 1 842.3

### B. APPORTIONED COSTS

1 811.5

Total, direct and apportioned costs 3 653.8

TABLE 3.19. ESTABLISHED POST REQUIREMENTS

## Programme: Secretariat Services Division

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<b>Professional category and above</b>						
D-1	3	3	-	-	3	3
P-5	2	2	-	-	2	2
P-4	3	3	-	-	3	3
P-3	3	3	-	-	3	3
P-2/1	4	4	-	-	4	4
<b>Total</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>
<b>General Service category</b>						
Principal level	3	2	-	-	3	2
Other levels	8	8	-	-	8	8
<b>Total</b>	<b>11</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>10</b>
<b>Grand total</b>	<b>26</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>26</b>	<b>25</b>

## 2. SECRETARIAT SERVICES DIVISION

3.15 The objective and functions of the Division and the output planned for the biennium are described below.

## (a) Objectives:

3.16 The objective is to provide the Trusteeship Council, the Special Committee with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (Special Committee of 24) and the United Nations Council for Namibia, their eight subsidiary committees and working groups, and the visiting and other missions established by these bodies, with the necessary substantive services and other assistance to accomplish their respective mandates. In addition, the Division provides substantive services for the Fourth Committee of the General Assembly and is responsible for the editing and processing of all publications and documents produced by the Department.

3.17 Details of the functions performed by the Division in order to achieve the above objective are contained in the

medium-term plan for the period 1980-1983 (A/33/6/Rev.1), volume I, paragraphs 7.5-7.14.

## (b) Output:

3.18 The Division will continue to provide substantive assistance to the policy-making bodies listed above, including their committees, working groups and missions, in the discharge of their respective mandates. This assistance will include the organization and co-ordination of the work of these bodies, the preparation, editing and translation of working papers, reports and other documentation, and also the servicing of meetings, and of missions established by these bodies. In general, the workload of the Division will depend upon the requirements of the policy-making bodies and their committees, based on specific work programmes which these bodies determine each year in the light of relevant developments in decolonization.

3.19 During the period 1977-1978, the servicing of the above bodies necessitated the production or processing by the Division of a large volume of documentation. The Division also prepared relevant material for the *Yearbook of the United Nations*. It is anticipated that during 1980-1981 the documentation required by these bodies or

issued pursuant to General Assembly resolutions will continue to be voluminous.

*Resource requirements (at revised 1979 rates)*

*Deletion of post*

3.20 It is considered that the Division can carry out its workload with reduced resources. It is proposed, therefore, that one General Service post at G-5 level be surrendered.

*Temporary posts*

3.21 The estimates under this heading (\$145,600) relate to three temporary posts (two P-4 and one G-4) authorized by the General Assembly for the strengthening of the secretariat of the Council for Namibia in 1979 in connexion with the implementation of its resolution 33/182 of 21 December 1978. It is considered that the purposes for which these posts were requested will continue in the 1980-1981 biennium.

### 3. AFRICA DIVISION

TABLE 3.20. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

**A. DIRECT COSTS**

**(1) Regular budget**

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	506.1	12.3	-	48.0	60.3	566.4
Common staff costs	162.0	4.0	-	15.4	19.4	181.4
Total	668.1	16.3	-	63.4	79.7	747.8

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
684.4	-	-	-	-	- %

**(2) Extrabudgetary resources**

-

Total, direct costs 747.8

**B. APPORTIONED COSTS**

762.0

Total, direct and apportioned costs 1 509.8

TABLE 3.21. ESTABLISHED POST REQUIREMENTS

## Programme: Africa Division

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	2	2	-	-	2	2
P-4	2	2	-	-	2	2
P-3	2	2	-	-	2	2
P-2/1	-	-	-	-	-	-
Total	7	7	-	-	7	7
<i>General Service category</i>						
Principal level	-	-	-	-	-	-
Other levels	3	3	-	-	3	3
Total	3	3	-	-	3	3
Grand total	10	10	-	-	10	10

## 3. AFRICA DIVISION

3.22 The objectives of this programme and the output planned for the biennium are described below.

## (a) Objectives:

3.23 The programme objectives are to follow the political, economic and social conditions in the colonial territories in Africa, including Namibia, in order to assist in the review of the progress of these Territories towards independence and to provide information on political matters affecting their decolonization. The programme involves the gathering, analysis and processing of information and the preparation of working papers as required by the Special Committee of 24 and other bodies for the effective discharge of their responsibilities in respect of Southern Rhodesia, Namibia, Gibraltar, St. Helena, Western Sahara and East Timor.

## (b) Output:

- (i) The Office of the Chief of Division will continue to plan, organize and co-ordinate all programme elements and provide support for related programmes.
- (ii) Africa I Section will continue to follow all developments affecting the decolonization of Gibraltar, Namibia, St. Helena, Southern Rhodesia and Western Sahara. The output will consist of working papers

and special studies as required by the Special Committee of 24 and other bodies. This will normally involve the preparation of not less than 11 basic working papers each year plus such additional studies as may be required. In addition, the Section will prepare additional analytical studies and information notes as described in the medium-term plan for the period 1980-1983, provide substantive support to other Secretariat units and missions to Africa as required and prepare relevant chapters of the *Yearbook of the United Nations*.

- (iii) Africa II Section will continue to follow all developments relating to East Timor and, more particularly, will study the interrelationships in the region of southern Africa, in order to identify factors impeding the implementation of the relevant General Assembly and Security Council resolutions. Its output will consist of working papers and special studies as required by the Special Committee of 24 and other bodies, analytical studies and information notes as described in the above-mentioned medium-term plan for the period 1980-1983, substantive support to other Secretariat units and missions as required and the preparation of relevant chapters of the *Yearbook of the United Nations*.

## 4. CARIBBEAN-ASIA/PACIFIC DIVISION

TABLE 3.22. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	533.0	38.8	-	52.8	91.6	624.6
Common staff costs	170.6	12.6	-	16.7	29.3	199.9
Total	703.6	51.4	-	69.5	120.9	824.5

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
755.0	-	-	-	-	- %

## (2) Extrabudgetary resources

-

Total, direct costs 824.5

## B. APPORTIONED COSTS

858.0

Total, direct and apportioned costs 1 682.5

TABLE 3.23. ESTABLISHED POST REQUIREMENTS

## Programme: Caribbean-Asia/Pacific Division

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	2	2	-	-	2	2
P-4	1	1	-	-	1	1
P-3	3	3	-	-	3	3
P-2/1	1	1	-	-	1	1
Total	8	8	-	-	8	8
<i>General Service category</i>						
Principal level	-	-	-	-	-	-
Other levels	4	4	-	-	4	4
Total	4	4	-	-	4	4
Grand total	12	12	-	-	12	12

#### 4. CARIBBEAN/ASIA-PACIFIC DIVISION

3.24 The objectives of this programme and the output planned for the 1980-1981 biennium are described below.

(a) *Objectives:*

3.25 The programme's objectives are to follow the political, economic and social conditions in the colonial and other Non-Self-Governing Territories in the Caribbean and Pacific areas and the Falkland Islands/Malvinas; to assist in the decolonization of the Territories and, in respect of the Trust Territory of the Pacific Islands, the attainment of the objectives of the international trusteeship system. The programme involves the gathering, analysing and processing of information on political, economic and social conditions in the Territories, preparing working papers as required by the General Assembly, the Fourth Committee and the Special Committee of 24 and co-ordinating with the secretariat of the Special Committee in the preparation of the Committee's reports on these Territories.

3.26 The Division also administers the United Nations programme relating to offers by Member States of study and training facilities for inhabitants of Non-Self-Governing Territories established by General Assembly resolution 845 (IX).

(b) *Output:*

(i) The Office of the Chief of the Division will continue to receive and process applications for scholarships from inhabitants of Non-Self-Governing Territories as mentioned above. It is estimated, on the basis of past experience, that approximately 1,500 such

applications will be received during the biennium.

- (ii) The Caribbean Section will continue to produce each year working papers and studies on political, social, military and economic conditions in those Territories in the Caribbean area and the Falkland Islands/Malvinas as required by the Special Committee of 24, service the latter's Sub-Committee on Small Territories, provide substantive staff for visiting missions of the Special Committee and draft relevant reports. The Section will also continue to maintain close co-operation with regional organizations such as the Caribbean Common Market (CARICOM).
- (iii) The Asia-Pacific Section will continue to fulfil similar functions with respect to the Non-Self-Governing Territories in the Pacific area and the Trust Territory of the Pacific Islands. It will continue to maintain close co-operation with the South Pacific Commission and the South Pacific Forum.
- (iv) The output of the Division in 1980-1981 will be determined by the requirements of the Special Committee of 24, including the number of visiting missions which the Committee may decide to dispatch. Of the 19 Non-Self-Governing Territories in the Caribbean and Asia/Pacific areas, it is expected that five, all small Territories, will achieve independence by 1980. Consequently, one Professional post was utilized in 1978-1979 to meet the increased resource requirements of the Council for Namibia.
- (v) The United States of America, as Administering Authority, has set 1981 as the goal for the termination of the Trusteeship Agreement for the Trust Territory of the Pacific Islands.



## C. Namibia

TABLE 3.24. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
4 658.7	(553.5)	(11.8)	(9.0)	(0.1)	438.3	9.4	(124.2)	(2.6)	4 534.5

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 105.2	(9.0)	-	-	(9.0)	(0.2) %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources	-	-
Total (a)	-	-
(b) Operational projects		
United Nations Fund for Namibia	9 098.0	10 356.3
Trust Fund for the Institute for Namibia	5 743.6	8 218.8
Total (b)	14 841.6	18 575.1
Total (a) and (b)	14 841.6	18 575.1

Total, direct costs	23 109.6
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2 304.9
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	25 414.5
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TABLE 3.25. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Total revised 1978-1979 resource base (10) (1) + (9)
			Delayed impact of 1978-1979 growth		Recosting at revised 1979 rates		Special adjustments (7)	Total (8)	
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)			
1. United Nations Council for Namibia (including South West Africa People's Organization office)	1 789.2	300.0	-	68.2	-	28.0	96.2	(203.8)	1 585.4
2. United Nations Commissioner for Namibia:									
(a) New York	1 235.1	-	117.1	254.4	17.4	5.9	394.7	394.7	1 629.8
(b) Lusaka	416.3	-	18.5	142.8	60.8	6.6	228.7	228.7	645.0
(c) Gaborone	218.1	-	-	-	24.7	2.2	26.9	26.9	245.0
3. Assistance to Namibians	1 000.0	1 000.0	-	-	-	-	-	(1 000.0)	-
<b>Total</b>	<b>4 658.7</b>	<b>1 300.0</b>	<b>135.6</b>	<b>465.4</b>	<b>102.9</b>	<b>42.7</b>	<b>746.5</b>	<b>(553.5)</b>	<b>4 105.2</b>

a/ Represents a rounding-off in the course of computerization.

TABLE 3.26. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements										
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		1980-1981 estimates	Rates of real growth %	
		\$	%	\$	%	\$	%	\$	%			
<b>C. Namibia</b>												
1. United Nations Council for Namibia (including South West Africa People's Organization office)	1 789.2	(203.8)	(11.3)	(65.0)	(3.6)	146.6	8.1	(22.2)	(6.8)	1 667.0	(4.0)	
2. United Nations Commissioner for Namibia:												
(a) New York	1 235.1	394.7	31.9	32.9	2.6	152.6	12.3	580.2	46.9	1 815.3	2.0	
(b) Lusaka	416.3	228.7	54.9	(0.6)	(0.1)	98.2	23.5	326.3	78.3	742.6	-	
(c) Gaborone	218.1	26.9	12.3	23.7	10.8	40.9	18.7	91.5	41.9	309.6	9.6	
3. Assistance to Namibians	1 000.0	(1 000.0)	(100.0)	-	-	-	-	(100.0)	(100.0)	-	-	
<b>Total</b>	<b>4 658.7</b>	<b>(553.5)</b>	<b>(11.8)</b>	<b>(9.0)</b>	<b>(0.1)</b>	<b>438.3</b>	<b>3.4</b>	<b>(124.2)</b>	<b>(2.6)</b>	<b>4 534.5</b>	<b>(0.2)</b>	

TABLE 3.27. ESTABLISHED POST REQUIREMENTS

Organizational unit: Namibia

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
ASG	1	1	-	-	1	1
D-2	-	1	-	-	-	1
D-1	2	1	-	-	2	1
P-5	2	2	-	-	2	2
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
P-2/1	5	6	-	-	5	6
Total	12	13	-	-	12	13
<i>General Service category</i>						
Principal level	1	1	-	-	1	1
Other levels	5	4	-	-	5	4
Total	6	5	-	-	6	5
<i>Other categories</i>						
Local level	8	8	-	-	8	8
Total	8	8	-	-	8	8
Grand total	26	26	-	-	26	26

# 1. UNITED NATIONS COUNCIL FOR NAMIBIA (INCLUDING SOUTH WEST AFRICA PEOPLE'S ORGANIZATION OFFICE)

## TABLE 3.28. ANALYSIS OF OVER-ALL COSTS

### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Consultants	10.0	0.5	-	1.1	1.6	11.6
Travel	1 044.5	18.1	(65.0)	101.9	55.0	1 099.5
Printing	35.0	1.6	-	3.7	5.3	40.3
Miscellaneous services	16.7	-	-	1.8	1.8	18.5
Grants and contributions	343.1	(256.9)	-	-	(256.9)	86.2
South West Africa People's Organization office in New York	339.9	32.9	-	38.1	71.0	410.9
<b>Total</b>	<b>1 789.2</b>	<b>(203.8)</b>	<b>(65.0)</b>	<b>146.6</b>	<b>(122.2)</b>	<b>1 667.0</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 585.4	(65.0)	-	-	(65.0)	(4.0) %

#### (2) Extrabudgetary resources

	-
<b>Total, direct costs</b>	<b>1 667.0</b>
	<b>1 666.4</b>
<b>Total, direct and apportioned costs</b>	<b>3 333.4</b>

### B. APPORTIONED COSTS

#### C. Namibia

#### 1. UNITED NATIONS COUNCIL FOR NAMIBIA (INCLUDING SOUTH WEST AFRICA PEOPLE'S ORGANIZATION OFFICE)

3.27 It is not possible at the present time to anticipate with any degree of precision the scope of the activities of the Council in carrying out its mandate to promote South Africa's withdrawal from Namibia and to administer the Territory until independence. Since the budget of the Council is allocated according to its programme of work as determined by the prevailing political conditions related to Namibia, the Council's proposed programme budget for 1980-1981 will roughly follow the pattern of expenditures approved for 1978-1979.

#### Resource requirements (at revised rates)

#### Travel

3.28 The proposed reduction of \$65,000 in respect of travel of representatives and official travel of staff is based on the level of expenditures actually incurred in 1978-1979.

#### Grants and contributions

3.29 Under this heading a non-recurrent provision of \$300,000 was authorized for 1978-1979 in respect of the International Year of Solidarity with the People of Namibia. The related reduction in the revalued base is offset by a special upward adjustment of \$43,100 in connexion with the Council's annual contributions to the ILO and FAO in 1980 and 1981 as a result of its full membership in those two organizations. The revised appropriations for the current biennium included a provision for 1979 only.

## 2. OFFICE OF THE UNITED NATIONS COMMISSIONER FOR NAMIBIA

## (a) NEW YORK

TABLE 3.29. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	558.2	54.6	24.2	58.6	137.4	695.6
General temporary assistance	11.4	0.6	-	1.2	1.8	13.2
Temporary posts	157.7	204.1	-	32.0	236.1	393.8
Consultants	110.1	3.1	-	11.4	14.5	124.6
Overtime	3.3	0.1	-	0.3	0.4	3.7
Common staff costs:						
Representation allowances	6.0	-	1.2	-	1.2	7.2
Other common staff costs	232.5	79.9	8.0	27.9	115.8	348.3
Travel:						
Travel of representatives	20.9	0.5	-	2.2	2.7	23.6
Travel of staff	107.5	38.9	-	14.9	53.8	161.3
Printing	4.0	4.0	(0.5)	0.8	4.3	8.3
General operating expenses:						
Rental of premises, maintenance of equipment	7.9	7.9	-	1.6	9.5	17.4
Hospitality	0.6	-	-	-	-	0.6
Miscellaneous services	3.4	-	-	0.4	0.4	3.8
Supplies and materials	11.6	1.0	-	1.3	2.3	13.9
<b>Total</b>	<b>1 235.1</b>	<b>394.7</b>	<b>32.9</b>	<b>152.6</b>	<b>580.2</b>	<b>1 815.3</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 629.8	32.9	-	-	32.9	2.0 %

## (2) Extrabudgetary resources

-

Total, direct costs	1 815.3
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## B. APPORTIONED COSTS

512.3

Total, direct and apportioned costs	2 327.6
-------------------------------------	---------

TABLE 3.30. ESTABLISHED POST REQUIREMENTS

Programme: Office of the United Nations Commissioner for Namibia, New York

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
ASG	1	1	-	-	1	1
D-2	-	1	-	-	-	1
D-1	1	-	-	-	1	-
P-5	2	2	-	-	2	2
P-4	-	-	-	-	-	-
P-3	-	-	-	-	-	-
P-2/1	4	5	-	-	4	5
Total	8	9	-	-	8	9
<i>General Service category</i>						
Principal level	1	1	-	-	1	1
Other levels	4	3	-	-	4	3
Total	5	4	-	-	5	4
Grand total	13	13	-	-	13	13

## 2. OFFICE OF THE UNITED NATIONS COMMISSIONER FOR NAMIBIA

### (a) NEW YORK

3.30 The objectives of this programme and the programme elements and related output which are planned for the biennium are described below.

#### (a) Objectives

The objectives of the subprogramme are to confirm the authority of the United Nations as the sole legal Administering Authority for Namibia, to obtain the withdrawal of the illegal administration of South Africa from the Territory of Namibia and to establish the conditions for the transfer of power to the representatives of the Namibian people as rapidly as possible. In order to bring about the objectives set out above, the Commissioner engages in various activities which are designed to achieve the following intermediate objectives:

- (i) Bringing about negotiations, under United Nations auspices, between the South African Government and

the South West Africa People's Organization (SWAPO) for the purpose of transferring power from the occupation régime to the people of Namibia;

- (ii) Education and training of Namibians to participate in the administration of their country after independence.

#### (b) Programme elements

1. Collection of information and systematic analysis thereof, so that appropriate measures can be taken by the Council for Namibia and other relevant United Nations bodies.

##### Output:

- (i) Preparation and/or continuation and updating of studies and analyses of political, military, economic and social conditions in the Territory;
  - (ii) A continuing examination of multinational corporations operating in Namibia.
2. Mobilization of political support to press for South Africa's withdrawal from Namibia.

*Output:*

- (i) Publication of four issues annually of the *Namibia Bulletin* in English, French, Spanish and German;
- (ii) Collaboration with SWAPO and the Department of Public Information in publicity programmes, publications, lectures, press releases, radio programmes, television programmes, films, etc.,;
- (iii) Assisting the international observation of an annual week of solidarity with the Namibian people;
- (iv) Close co-operation with non-governmental organizations in the above and related activities (an estimated number of 50-100 national and local groups, many of which are not registered non-governmental organizations) and unaffiliated individuals who are in contact with the Commissioner's Office for information, advice, exchange of ideas, etc., concerning Namibia;
- (v) Countering South African international propaganda.

3. Assistance to Namibians outside the Territory to resettle them, pending their return, and training them for administrative and public service work on their return to Namibia.

*Output:*

- (i) Administering, maintaining and expanding the work of the Fund for Namibia;
- (ii) Providing training facilities and scholarships for Namibian students, mainly in Africa, and assisting and counselling them;
- (iii) Developing and implementing a comprehensive programme of assistance within the United Nations system covering the period of struggle for independence and the initial years of independence (Nationhood Programme).

4. Representation of Namibian interests.

*Output:*

- (i) Representing Namibian interests when and where necessary at conferences, meetings, etc., and in the negotiation of new agreements relating to travel documents, right of return, etc.;
- (ii) Consulting with Governments, as well as with United Nations specialized agencies, intergovernmental organizations and international organizations about Namibian problems;
- (iii) Continuing consultations and research preparatory to the enforcement of Namibia Decree No. I, including, in particular, the holding of evidentiary hearings (estimated to last from two to four weeks) on the exploitation and exportation of Namibian uranium, and the publication of the proceedings and conclusions;
- (iv) Maintenance and supervision of a regional office in Lusaka and maintenance and supervision of another regional office in Botswana. In view of the situation in Angola, it is anticipated that a representative of the Commissioner would have to spend considerable time in Angola assisting SWAPO and the Angolan Government in dealing with Namibians there;
- (v) Support of the activities of SWAPO, the national liberation movement of Namibia, which is recog-

nized by the United Nations as the authentic representative of the (Namibian) people;

- (vi) Raising funds for the Fund for Namibia, the Nationhood Programme and the Institute for Namibia;
- (vii) Implementation of the decisions of the General Assembly and of the Council for Namibia as its Chief Executive Officer and undertaking such other activities as may be required by events from time to time.

*Resource requirements (at revised 1979 rates)**Reclassification of posts*

3.31 It is recommended that the D-1 post in New York for the Director of the Office be reclassified to the D-2 level in view of the substantially increased responsibilities attached to the post. The Commissioner is currently serving as the Secretary-General's Special Representative for Namibia and will have to devote much time to extensive negotiations and consultations. To carry out these functions, the Commissioner/Special Representative will have to be away from Headquarters for extended periods of time. The Director will be Officer-in-Charge during the Commissioner's official travel and will direct the Offices of the Commissioner in New York, Lusaka and Gaborone. He will also be responsible for and direct the increasingly heavy workload emanating from the Nationhood Programme established by the United Nations as a comprehensive assistance programme for Namibians.

3.32 It is proposed, furthermore, that one General Service post at G-4 level in New York be reclassified to the P-1/P-2 level to accommodate an Assistant Political Affairs Officer, the related responsibilities and functions being clearly at the professional level.

*Travel of staff*

3.33 The requirements under this heading (\$146,400) relate to the travel of the Commissioner and his staff to conduct consultations with front-line States and in connexion with the implementation of Decree Number 1.

*Consultants*

3.34 In view of the political developments in Namibia, the legal situation is changing and requires continuous research. Therefore an amount of \$113,200 is requested for consultants' fees for the implementation of Decree Number 1 in 1980-1981.

*Temporary posts*

3.35 The requirements under this heading (\$361,800) include provision of the continuation in 1980-1981 of nine temporary posts (one P-5, one P-4, one P-3, four G-5, two G-4) approved by the General Assembly for 1979 in connexion with the implementation of resolution 33/182.

## (b) LUSAKA

TABLE 3.31. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	136.0	46.4	-	28.0	74.4	210.4
Temporary posts	39.3	63.1	-	15.4	78.5	117.8
Common staff costs	50.1	32.9	-	12.0	44.9	95.0
Travel of staff	58.3	48.4	-	16.6	65.0	123.3
Printing	3.5	3.5	(0.6)	1.1	4.0	7.5
General operating expenses:						
Rental, maintenance of premises	42.3	9.8	-	8.0	17.8	60.1
Utilities	10.2	1.9	-	1.8	3.7	13.9
Rental, maintenance of equipment	24.4	4.8	-	4.6	9.4	33.8
Communications	12.5	8.2	-	3.1	11.3	23.8
Hospitality	1.2	-	-	0.2	0.2	1.4
Supplies and materials	15.1	1.4	-	2.6	4.0	19.1
Furniture and equipment	18.8	8.1	-	4.2	12.3	31.1
New premises and additions	4.6	0.2	-	0.6	0.8	5.4
<b>Total</b>	<b>416.3</b>	<b>228.7</b>	<b>(0.6)</b>	<b>98.2</b>	<b>326.3</b>	<b>742.6</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
645.0	(0.6)	-	-	(0.6)	- %

## (2) Extrabudgetary resources

-

Total, direct costs

742.6

## B. APPORTIONED COSTS

68.3

Total, direct and apportioned costs

810.9



TABLE 3.32. ESTABLISHED POST REQUIREMENTS

Programme: Office of the United Nations Commissioner for Namibia, Lusaka

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	-	-	-	-	-	-
P-4	-	-	-	-	-	-
P-3	-	-	-	-	-	-
P-2/1	1	1	-	-	1	1
Total	2	2	-	-	2	2
<i>General Service category</i>						
Principal level	-	-	-	-	-	-
Other levels	-	-	-	-	-	-
Total	-	-	-	-	-	-
<i>Other categories</i>						
Local level	6	6	-	-	6	6
Total	6	6	-	-	6	6
Grand total	8	8	-	-	8	8

## (b) LUSAKA

*Resource requirements (at revised 1979 rates)**Temporary posts*

3.36 The requirements under this heading (\$102,400) include provision for the continuation in 1980-1981 of two temporary posts at P-3 level authorized by the General

Assembly for 1979 in connexion with the implementation of resolution 33/182.

*Travel of staff*

3.37 The requirements under this heading (\$106,700) relate to the travel of the Commissioner's representative in Lusaka to African countries and to United Nations Headquarters in New York.

## (c) GABERONE

TABLE 3.33. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	127.2	18.8	-	22.6	41.4	168.6
Common staff costs	36.7	5.9	-	6.2	12.1	48.8
Travel of staff	-	-	12.0	1.8	13.8	13.8
Printing	20.3	0.9	(1.5)	3.0	2.4	22.7
General operating expenses:						
Rental and maintenance of premises	17.2	0.8	-	2.7	3.5	20.7
Utilities	3.0	0.2	5.4	1.3	6.9	9.9
Rental and maintenance of equipment	2.5	0.1	5.8	1.3	7.2	9.7
Communications	3.3	0.1	2.0	0.8	2.9	6.2
Hospitality	1.2	-	-	0.2	0.2	1.4
Supplies and materials	5.3	0.1	-	0.8	0.9	6.2
New premises including additions	1.4	-	-	0.2	0.2	1.6
<b>Total</b>	<b>218.1</b>	<b>26.9</b>	<b>23.7</b>	<b>40.9</b>	<b>91.5</b>	<b>309.6</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
245.0	23.7	-	-	23.7	9.6 %

## (2) Extrabudgetary resources

-

Total, direct costs	309.6
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## B. APPORTIONED COSTS

57.9

Total, direct and apportioned costs	367.5
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TABLE 3.34. ESTABLISHED POST REQUIREMENTS

Programme: Office of the United Nations Commissioner for Namibia, Gaborone

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
P-2/1	-	-	-	-	-	-
Total	2	2	-	-	2	2
<i>General Service category</i>						
Principal level	-	-	-	-	-	-
Other levels	1	1	-	-	1	1
Total	1	1	-	-	1	1
<i>Other categories</i>						
Local level	2	2	-	-	2	2
Total	2	2	-	-	2	2
Grand total	5	5	-	-	5	5

## (c) GABERONE

*Resource requirements (at revised 1979 rates)**Exchange of posts*

3.38 The estimates reflect the transfer in 1978 of one Professional post at the P-5 level from the Commissioner's Office at Gaborone to his Office in New York in exchange for a P-4 post.

*Travel of staff*

3.39 The amount of \$12,000 requested under this heading relates to the travel of the Commissioner's representative in Gaborone to African countries and to United Nations Headquarters.

*General operating expenses*

3.40 Increases are also proposed for rental and maintenance of transportation equipment (\$5,800), for utilities (\$5,400) and for communications (\$2,000) based on the level of expenditures being incurred for these purposes in 1978-1979.

## 3. ASSISTANCE TO NAMIBIANS

3.41 By its resolution 2679 (XXV) of 9 December 1970, the General Assembly, having considered the request made by the Security Council, in its resolution 283 (1970) of 29 July 1970, that a United Nations fund be established to

provide assistance to Namibians, decided that a comprehensive United Nations Fund for Namibia should be established and requested the Secretary-General to make a detailed study on the development, planning, execution and administration of a comprehensive programme of assistance to Namibians in various fields.

3.42 In resolution 2872 (XXVI) of 20 December 1971, the General Assembly noted the recommendations set out in the Secretary-General's report (A/8473), and reaffirmed its previous decision to establish a United Nations Fund for Namibia. The Assembly further authorized the Secretary-General to appeal to Governments for voluntary contributions to the Fund and to implement the short-term and intermediate-term measures contained in his report as soon as the necessary funds were available.

3.43 By its resolutions 2872 (XXVI), 3030 (XXVII) of 18 December 1972, 3112 (XXVIII) of 12 December 1973, 3296 (XXIX) of 13 December 1974, 3400 (XXX) of 26 November 1975, 31/151 of 20 December 1976, 32/9 of 4 November 1977 and 33/182 of 21 December 1978, the General Assembly decided to allocate to the Fund sums totalling \$1,950,000 to date, the most recent appropriation for this purpose being an amount of \$1,000,000 for the biennium 1978-1979. In addition, voluntary cash contributions received from 1972 to 31 December 1978 amounted to \$7,609,893. The total cash balance of the Fund as at 31 December 1978 was \$6,594,243.

3.44 The Secretary-General submits to the General Assembly an annual report on the operation of the Fund.

## D. Centre against Apartheid

TABLE 3.35. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
1 605.9	130.5	8.1	-	-	142.4	8.7	272.9	16.9	1 878.8

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 736.4	-	-	-	-	- %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources	-	-
<b>Total (a)</b>	-	-
(b) Operational projects		
United Nations Trust Fund for South Africa	2 720.0	2 720.0
<b>Total (b)</b>	2 720.0	2 720.0
<b>Total (a) and (b)</b>	2 720.0	2 720.0

<b>Total, direct costs</b>	<b>4 598.8</b>
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<b>756.6</b>
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## B. APPORTIONED COSTS

<b>Total, direct and apportioned costs</b>	<b>5 355.4</b>
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TABLE 3.36. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Total revised 1978-1979 resource base (10) (1)+(9)	
			Delayed impact of 1978-1979 growth			Re-costing at revised 1979 rates				Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)			
								Other objects of expenditure (9)		
Centre against Apartheid	1 605.9	54.7	94.1	107.3	31.9	4.9	(53.0) <sup>a/</sup>	185.2	1 736.4	
Total	1 605.9	54.7	94.1	107.3	31.9	4.9	(53.0)	185.2	1 736.4	

<sup>a/</sup> Relates to an inadvertent over-costing of two new posts (one P-5 and one P-4/1) approved for 1978-1979.

TABLE 3.37. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates	Rates of real growth %
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase			
		\$	%	\$	%	\$	%	\$	%		
Centre against Apartheid	1 605.9	130.5	8.1	-	-	142.4	8.8	272.9	16.9	1 878.8	-
Total	1 605.9	130.5	8.1	-	-	142.4	8.7	272.9	16.9	1 878.8	-

## CENTRE AGAINST APARTHEID

TABLE 3.38. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revelation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 033.7	32.3	-	97.5	129.8	1 163.5
Consultants	56.0	1.7	-	5.9	7.6	63.6
General temporary assistance	46.0	2.3	-	4.9	7.2	53.2
Temporary posts	42.5	107.5	-	0.5	108.0	150.5
Common staff costs:						
Representation allowance	-	1.2	-	-	1.2	1.2
Other common staff costs	356.4	24.6	-	30.3	54.9	411.3
Travel of staff	5.5	0.2	-	0.6	0.8	6.3
Printing	25.8	0.7	-	2.7	3.4	29.2
Public information contracts	40.0	(40.0)	-	-	(40.0)	-
<b>Total</b>	<b>1 605.9</b>	<b>130.5</b>	<b>-</b>	<b>142.4</b>	<b>272.9</b>	<b>1 878.8</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revealed 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 736.4	-	-	-	-	- %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources	-	-
<b>Total (a)</b>	-	-
(b) Operational projects		
United Nations Trust Fund for South Africa	2 720.0	2 720.0
<b>Total (b)</b>	<b>2 720.0</b>	<b>2 720.0</b>
<b>Total (a) and (b)</b>	<b>2 720.0</b>	<b>2 720.0</b>

Total, direct costs	4 598.8
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756.6
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	5 355.4
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TABLE 3.39. ESTABLISHED POST REQUIREMENTS

Programme: Centre against *Apartheid*

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-2	1	1	-	-	1	1
D-1	-	-	-	-	-	-
P-5	3	3	-	-	3	3
P-4	4	4	-	-	4	4
P-3	3	3	-	-	3	3
P-2/1	3	3	-	-	3	3
Total	14	14	-	-	14	14
<i>General Service category</i>						
Principal level	1	1	-	-	1	1
Other levels	9	9	-	-	9	9
Total	10	10	-	-	10	10
Grand total	24	24	-	-	24	24

D. Centre against *Apartheid*

3.45 The objectives of the Centre against *Apartheid* continue to be as described in the medium-term plan for the period 1980-1983 (A/33/6/Rev.1), volume I, paragraphs 4.17-4.31.

*Resource requirements (at revised 1979 rates)**Consultants*

3.46 The requirements under this heading (\$57,700) relate to the services of consultants for research work and the preparation of draft papers and reports for the Special Committee against *Apartheid* in such areas as implementation of sanctions against South Africa, bank loans to South Africa, military and nuclear collaboration with South Africa and crimes committed against black people in South Africa.

*General temporary assistance*

3.47 The Centre against *Apartheid* will continue to require funds for temporary assistance, estimated at \$48,300, in order to obtain additional professional help whenever necessary, especially in organizing special sessions of the Special Committee against *Apartheid*, conferences and seminars, as well as in promoting international campaigns against *apartheid*.

*Temporary posts*

3.48 The requirements under this heading (\$150,000) include provision for the continuation in 1980-1981 of two temporary posts at P-4 and G-4 levels authorized in 1979

by the General Assembly in connexion with the implementation of resolution 33/183.

*Travel of staff*

3.49 The requirements under this heading (\$5,700) relate to visits of staff to various specialized agencies and intergovernmental and non-governmental organizations for consultations concerning co-ordination of their work.

*United Nations Trust Fund for South Africa*

3.50 The United Nations Trust Fund for South Africa, which is financed by voluntary contributions received from Governments, organizations and individuals, was established by the General Assembly in its resolution 2054 (XX) of 15 December 1965 to enable grants to be made to voluntary agencies and other appropriate bodies towards:

- (a) Legal assistance to persons persecuted under the repressive and discriminatory legislation of South Africa;
- (b) Relief to such persons and their dependants;
- (c) Education of such persons and their dependants;
- (d) Relief for refugees from South Africa.

3.51 The terms of reference of the Fund were extended in 1970.

3.52 A Committee of Trustees of the United Nations Trust Fund for South Africa, appointed in accordance with resolution 2054 B (XX), decides on the uses of the Fund.

3.53 Cash contributions received in respect of the Trust Fund during the 1976-1977 biennium and in 1978 amounted to \$2,007,275 and \$1,468,934, respectively.

**PART IV**

**ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES**

**SECTION 4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES)**

**TABLE 4.1. ANALYSIS OF OVER-ALL COSTS**

*(In thousands of United States dollars)*

**A. DIRECT COSTS**

**(1) Regular budget**

1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
7 703.2	(6 396.4)	(83.0)	1 501.9	19.4	251.6	3.2	(4 642.9)	(60.2)	3 060.3

**Analysis of real growth (at revised 1979 rates)**

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 306.8	1 501.9	1 678.9	-	(177.0)	(13.5) %

**(2) Extrabudgetary resources**

-

<b>Total, direct costs</b>	<b>3 060.3</b>
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**B. APPORTIONED COSTS**

22 184.5

<b>Total, direct and apportioned costs</b>	<b>25 244.8</b>
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a/ Excludes, for purposes of the presentation of these programme and budget proposals, an amount of \$265,300 appropriated under this section for the Commission on Transnational Corporations, but henceforth included in the estimates under section 9.





TABLE 4.2 (continued)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Total reviewed 1978-1979 resource base (11) + (9)	
			Delayed impact of 1978-1979 growth		Recurring at revised 1979 rates					Net additional requirements (9) - (8) - (2)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)	Total (8)		
8. Advisory Committee on the Application of Science and Technology to Development	281.2	-	-	-	10.5	-	10.5	10.5	291.7	
9. Committee on Science and Technology for Development	13.2	-	-	-	.7	-	.7	.7	13.9	
10. Commission for Social Development	57.6	-	-	-	-	-	-	-	57.6	
11. Committee on Crime Prevention and Control	39.8	-	-	-	1.9	-	1.9	1.9	41.7	
12. Statistical Commission	47.6	-	-	-	2.3	-	2.3	2.3	49.9	
Subtotal	1 307.6	-	(36.4)	-	37.5	(1.9)	(.8)	(.8)	1 306.8	
B. Special Conferences										
1. World Conference on the United Nations Decade for Women	452.6	452.6	-	-	-	-	-	(452.6)	-	
2. United Nations Conference on New and Renewable Sources of Energy	594.6	594.6	-	-	-	-	-	(594.6)	-	
Subtotal	1 047.2	1 047.2	-	-	-	-	-	(1 047.2)	-	
Conferences held in 1978-1979										
Subtotal	5 348.4	5 348.4	-	-	-	-	-	(5 348.4)	-	
Total	7 703.2	6 395.6	(36.4)	-	37.5	(1.9)	(.8)	(6 396.4)	1 306.8	

TABLE 4.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME  
(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates	Rates of real growth %
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase			
		\$	%	\$	%	\$	%	\$	%		
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings											
1. Economic and Social Council	234.5	5.7	2.4	4.4	1.8	10.6	24.9	10.6	35.0	14.9	1.8
2. Committee for Programme and Co-ordination	260.0	(30.4)	(11.6)	(4.1)	(1.5)	8.6	22.4	8.6	(12.1)	(4.6)	(1.7)
3. Committee on Review and Appraisal	13.9	-	-	(13.9)	-	-	-	-	(13.9)	-	-
4. Committee for Development Planning	249.3	6.2	2.4	(11.1)	(4.4)	10.4	26.1	10.4	21.2	8.5	(4.3)
5. Commission on the Status of Women	47.7	2.3	4.8	10.6	22.2	8.8	4.2	8.8	17.1	35.8	21.2
6. Committee on Natural Resources	11.0	-	-	0.5	4.5	13.6	1.5	13.6	2.0	18.1	4.5
7. Population Commission	51.8	-	-	(1.1)	(2.1)	13.5	7.0	13.5	5.9	11.3	(2.1)
8. Advisory Committee of the Application of Science and Technology to Development	281.2	10.5	3.7	(155.1)	(55.1)	3.3	9.5	3.3	(135.1)	(48.0)	(53.1)
9. Committee on Science and Technology for Development	13.2	.7	5.3	11.4	86.3	13.6	1.8	13.6	13.9	105.3	82.0
10. Commission for Social Development	57.6	-	-	2.4	4.1	14.2	8.2	14.2	10.6	18.4	4.1
11. Committee on Crime Prevention and Control	39.8	1.9	4.7	(12.9)	(32.4)	5.2	2.1	5.2	(8.9)	(22.3)	(30.9)
12. Statistical Commission	47.6	2.3	4.8	(8.1)	(17.0)	6.9	3.3	6.9	(2.5)	(5.2)	(16.2)
13. Commission on Transnational Corporations a/	-	-	-	-	-	-	-	-	-	-	-
Subtotal	1 307.6	(.8)	(.06)	(177.0)	(13.5)	8.4	111.0	8.4	(66.8)	(5.1)	(5.1)
B. Special Conferences											
1. World Conference on the United Nations Decade for Women	452.6	(452.6)	-	440.4	97.3	6.7	30.6	6.7	18.4	4.0	-
2. United Nations Conference on New and Renewable Sources of Energy	594.6	(594.6)	-	1 236.5	208.2	18.4	110.0	18.4	753.9	126.7	-
Subtotal	1 047.2	(1 047.2)	-	1 678.9	160.3	13.4	140.6	13.4	772.3	73.7	-
Conferences held in 1978-1979	5 348.4	(5 348.4)	-	-	-	-	-	-	(5 348.4)	-	-
Subtotal	7 703.2	(6 396.4)	(83.0)	1 501.9	19.4	3.2	251.6	3.2	(4 642.9)	(60.2)	(13.5)
Total											
	3 060.3										

a/ An appropriation request for the Commission on Transnational Corporations has been included in the estimate for the Centre on Transnational Corporations in section 9.

TABLE 4.4. NON-RECURRENT ITEMS (1978-1979 AND 1980-1981)

*(In thousands of United States dollars)*

Programme: Policy-making organs (economic and social activities)

1978-1979		1980-1981 (At revised 1979 rates)	
United Nations Conference on Science and Technology for Development	4 437.0	World Conference on the United Nations Decade for Women	440.4
Conference on Technical Co-operation among Developing Countries	737.4	United Nations Conference on New and Renewable Sources of Energy	1 238.5
World Conference to Combat Racism and Racial Discrimination	35.7		
Regional Preparatory Meetings - Sixth Crime Congress	69.2		
United Nations Conference on Desertification	69.1		
World Conference on the United Nations Decade for Women	452.6		
United Nations Conference on New and Renewable Sources of Energy	594.6		
	6 395.6		1 678.9

TABLE 4.5. APPORTIONED COSTS  
(In thousands of United States dollars)

Costs apportioned from	Costs apportioned to section 4													
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>Section 28.</b>	A													
A	8.2	7.1	-	8.2	6.0	5.0	6.0	6.0	4.9	6.0	4.9	4.9	10.3	20.1
B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	0.5	0.5	-	2.5	0.1	-	0.1	0.1	0.1	0.1	0.1	0.1	0.9	2.5
D	1.5	1.2	-	1.5	0.3	0.1	0.3	0.3	0.1	0.3	0.2	0.2	2.2	6.4
E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F	-	-	-	-	-	-	-	-	-	-	-	-	-	-
G	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H	-	-	-	-	-	-	-	-	-	-	-	-	-	-
I	-	-	-	-	-	-	-	-	-	-	-	-	-	-
J	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K	-	-	-	-	-	-	-	-	-	-	-	-	-	-
L	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Section 29.</b>	B													
(2)	1065.3	1095.2	-	208.6	124.8	147.5	135.7	89.3	39.2	232.0	82.6	15.3	682.3	1023.5
(3)	7319.9	1020.9	-	431.5	210.0	70.0	222.6	34.0	135.7	167.7	46.7	96.0	-	-
(4)	2155.0	156.8	-	55.9	85.9	24.9	29.9	1.5	36.1	134.6	9.9	5.8	-	-
(5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Section 8.</b>	489.7	296.7	-	261.4	55.0	12.4	55.3	292.8	147.5	62.8	41.3	51.1	682.3	1023.5
<b>TOTAL APPORTIONED COSTS</b>	2218.5	2508.3	-	967.5	642.1	259.8	460.1	398.6	379.5	361.5	156.8	233.4	682.3	1023.5
<b>TOTAL DIRECT AND APPORTIONED COSTS</b>	3069.3	247.9	-	270.5	64.8	13.0	57.7	146.1	27.1	68.2	30.9	45.1	872.0	1948.5
	2944.8	2756.2	-	1237.8	706.9	272.8	517.8	544.7	406.6	429.7	216.7	279.5	1166.7	2402.0

✓ Reflects direct costs (\$2,507,000) and costs apportioned from sections 23 and 29 (\$904,900).

Key to line headings:

- Section 28. Administration, management and general services
  - A. Office of the Under-Secretary-General for Administration and Management
  - B. Office of Financial Services
  - C. Office of Personnel Services
  - D. Office of General Services, Headquarters
  - E. Administrative Management Service
  - F. Internal Audit Division
  - G. Electronic Data Processing and Information Systems Division
  - H. Administrative and Financial Services, Geneva
  - I. General Services Division, Geneva
  - J. Staff training activities (Headquarters, Geneva and the regional commissions)
  - K. Miscellaneous expenses
  - L. Jointly financed administrative activities
  - H. Administrative Services, Vienna
- Section 29. Conference and library services, Headquarters, Geneva and Vienna
  - (2) Interpretation and meetings services
  - (3) Translation, editing and typing services
  - (4) Publications and documentation services
  - (5) Library services

Key to column headings:

- A. Economic and Social Council and its functional commissions and committees and other recurrent meetings
  - 1. Economic and Social Council
  - 2. Committee for Programme and Co-ordination
  - 3. Committee on Economic and Agricultural Statistics
  - 4. Committee for Development Planning
  - 5. Commission on the Status of Women
  - 6. Commission on Human Resources
  - 7. Population Commission
  - 8. Advisory Commission on the Application of Science and Technology to Development
  - 9. Commission on Science and Technology for Development
  - 10. Commission for Social Development
  - 11. Commission on Crime Prevention and Control
  - 12. Statistical Commission
  - 13. Special conferences
  - 1. World Conference
  - 2. United Nations Conference on New and Renewable Sources of Energy

A. Economic and Social Council and its functional commissions and committees and other recurrent meetings

4.1 The terms of reference of the Economic and Social Council and its functional commissions and committees are

set out in document E/5453/Rev.1. By its resolution 32/197, the General Assembly endorsed those conclusions and recommendations of the *Ad hoc* Committee on the Restructuring of the Economic and Social Sectors of the United Nations System which related to the Economic and Social Council (section II of the annex to the resolution).

The *Ad hoc* Committee recommended, *inter alia*, that the Economic and Social Council should organize its work on a biennial basis and provide for shorter but more frequent subject-oriented sessions spread throughout the year; and that it should assume, to the maximum extent possible, direct responsibility for performing the functions of its subsidiary bodies, with these bodies being accordingly discontinued or their terms of reference redefined and/or regrouped. In the absence of any specific indications from the Council as to the changes it intends to implement in pursuance of resolution 32/197, the estimated resource requirements contained in the programme budget for 1980-1981 for this section are based on the present legislative arrangements governing the frequency of meetings of the various organs and subsidiary organs, their current membership and the travel and subsistence entitlements of members, where applicable.

4.2 A discount factor of approximately 20 per cent on average has been applied to the estimates of the cost of travel and subsistence of representatives to allow for the possibility that there would not be full attendance for all the meetings of the bodies concerned. Estimates for travel

of staff and related subsistence expenses continue, however, to be calculated on a full attendance basis unless otherwise indicated.

4.3 As regards travel of staff to attend and/or service meetings of the Economic and Social Council and its subsidiary bodies, positive and negative adjustments appear as resource growth for each programme, due partly to more accurate estimates and partly to changes in projected activities. The result is a total negative growth of \$177,000, of which \$22,300 pertains to adjustments in the 1978-1979 distribution of resource requirements and \$154,700 to changes in projected costs.

4.4 In conformity with the policy of providing for all conference services for meetings at Headquarters and Geneva under a single section of the budget, the related estimates are shown under section 29 for the Department of Conference Services, Headquarters, Conference Services, Geneva, and Vienna, respectively. These estimates are included in each case in the apportioned costs under section 4. The costs of servicing the special conferences, which are dealt with under part B of this section, are also mentioned for purposes of information in each of the relevant texts.

## 1. ECONOMIC AND SOCIAL COUNCIL

TABLE 4.6. ANALYSIS OF OVER-ALL COSTS

(in thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Travel of staff to service meetings	148.4	3.6	71.6	22.8	98.0	246.4
External printing and binding	86.1	2.1	(67.2)	2.1	(63.0)	23.1
Total	234.5	5.7	4.4	24.9	35.0	269.5

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
240.2	4.4	-	-	4.4	1.8 %

#### (2) Extrabudgetary resources

-

Total, direct costs

269.5

### B. APPORTIONED COSTS

14 039.8

Total, direct and apportioned costs

14 309.3

## 1. ECONOMIC AND SOCIAL COUNCIL

4.5 The Council consists of 54 representatives of Member States, all of whom travel at the expense of their Governments. It holds three sessions each year: an organizational session early in the year in New York, a spring session in New York and a summer session at Geneva.

*Resource requirements (at revised 1979 rates)*

4.6 The estimates under travel of staff to service meetings (\$246,400) provide for the travel and subsistence of 34 substantive staff members from Headquarters to service the Geneva sessions and of four staff members from the Centre for Social Development and Humanitarian Affairs (CSDHA), which will have moved to Vienna, to service the New York sessions. The estimates are further based on varying lengths of time to be spent by the staff members at the sessions. The numbers of staff, by session and organizational unit, is as follows:

<i>Spring session (travel from Vienna to New York)</i>	
Centre for Social Development and Humanitarian Affairs . . . . .	4
<i>Summer session (travel from New York or Vienna to Geneva)</i>	
Department of International Economic and Social Affairs (including staff members from CSDHA in Vienna) . . . . .	12
Office of Secretariat Services for Economic and Social Matters . . . . .	17
Office of Financial Services . . . . .	1
Office of Director-General for Development and International Economic Co-operation . . . . .	2
Department of Technical Co-operation for Development . . . . .	2
<b>Total</b>	<b>34</b>

4.7 A negative resource growth of \$67,200 is reflected under the heading external printing and binding due to the possibility of greater use of internal facilities.

4.8 The total requirements in respect of the six sessions to be held during the forthcoming biennium are as follows:

	1980	1981	Total
	\$	\$	\$
Travel and subsistence of staff to service meetings . . . . .	111,800	111,800	223,600
External printing and binding . . . . .	10,500	10,500	21,000
<b>Total</b>	<b>122,300</b>	<b>122,300</b>	<b>244,600</b>

## 2. COMMITTEE FOR PROGRAMME AND CO-ORDINATION

TABLE 4.7. ANALYSIS OF OVER-ALL COSTS

*(in thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Travel of repre- sentatives to meetings	199.0	(24.7)	(16.5)	12.6	(58.6)	140.4
Travel of staff to service meetings	61.0	(5.7)	7.4	6.4	8.1	69.1
Travel of staff to attend meetings	-	-	35.0	3.4	38.4	38.4
<b>Total</b>	<b>260.0</b>	<b>(50.4)</b>	<b>(4.1)</b>	<b>22.4</b>	<b>(12.1)</b>	<b>247.9</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
243.5	(4.1)	-	-	(4.1)	(1.7) %

## (2) Extrabudgetary resources

-

Total, direct costs

247.9

## B. APPORTIONED COSTS

2 508.3

Total, direct and  
apportioned costs

2 756.2

## 2. COMMITTEE FOR PROGRAMME AND CO-ORDINATION

4.9 The Committee consists of 21 representatives of Member States who prior to 1978 travelled at the expense of their Governments. By paragraph 12 of its resolution 31/93 of December 1976, the General Assembly authorized the payment to the members of the Committee of travel expenses (economy class air fare) and subsistence allowance (at the standard rate established for Secretariat officials plus 15 per cent) as a special exception to the basic principles contained in paragraph 2 of resolution 1978 (XVII) of 11 December 1962. This arrangement was approved for an experimental period beginning in 1978 and is to be reviewed by the General Assembly at its thirty-fourth session. Also approved by resolution 31/93 was the extension of the duration of the sessions of CPC to six weeks in the plan year and to four weeks in the budget year. The estimates contained herein assume the continuation of the special arrangements during the next biennium. An appropriation is also requested to cover the cost of travel and subsistence in respect of the attendance at the CPC meetings by (a) five staff members from the regional commissions and (b) two staff members from the Centre for Social Development and Humanitarian Affairs in Vienna.

4.10 In the past, appropriations were requested under this heading to cover the cost of travel and subsistence of staff of the Office of Inter-Agency Affairs and Co-ordination to service meetings of the Administrative Committee on Co-ordination (ACC) and some of its subsidiary committees. As a result of the General Assembly resolution on restructuring, the servicing of these bodies has become the responsibility of the Office for Secretariat Services for Economic and Social Matters. The ACC has introduced a number of changes in the structure and in the functioning of its subsidiary machinery which were reported to the Economic and Social Council in documents E/1978/107 and 144. The Council took note of these reports in decisions 1978/71 and 1978/94, respectively. Under these arrangements, the pattern of meetings of ACC itself remains essentially unchanged, but provision is made for the holding

of subject-oriented sessions at which the executive heads principally concerned with the subject under consideration will participate and agree on specific measures. The Preparatory Committee of ACC, which used to meet for 2 to 3 weeks before the spring and autumn sessions of ACC, has been discontinued. The subsidiary machinery now consists of the Organizational Committee and two main Consultative Committees concerned, respectively, with substantive questions (CCSQ) and with administrative questions (the present CCAQ). The CCSQ has two main components dealing, respectively, with (a) programme and related policy matters (CCSQ (PROG)) and (b) operational activities (CCSQ (OPS)). The Office of Secretariat Services for Economic and Social Matters would provide secretariat support services to ACC, to the Organizational Committee, and technical servicing to the two main components of CCSQ, as well as to any *ad hoc* interagency meetings convened by ACC. The estimated requirements for the travel and subsistence of staff of the Office of Secretariat Services for Economic and Social Matters to service those meetings which are held away from New York are based on the following assumptions:

- (a) One regular and one subject-oriented session of ACC each year;
- (b) One session of the Organizational Committee each year to formulate the programme of work of ACC and its subsidiary machinery;
- (c) One session of CCSQ (PROG) each year;
- (d) One session of CCSQ (OPS) each year;
- (e) Two *ad hoc* interagency meetings during the biennium.

### Resource requirements (at revised 1979 rates)

4.11 The resources requested are as follows:

	1980	1981	Total
	\$	\$	\$
Travel and subsistence			
Members of CPC .....	72,100	55,700	127,800
Staff members to attend and to service meetings of CPC .....	23,600	19,400	43,000
Staff members to service meetings of ACC and its subsidiary committees	27,400	27,400	54,800
<b>Total</b>	<b>123,100</b>	<b>102,500</b>	<b>225,600</b>



## 3. COMMITTEE ON REVIEW AND APPRAISAL

TABLE 4.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Travel of staff to service meetings	13.9	-	(13.9)	-	(13.9)	-
Total	13.9	-	(13.9)	-	(13.9)	-

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
13.9	(13.9)	-	-	(13.9)	- %

## (2) Extrabudgetary resources

-

Total, direct costs

-

## B. APPORTIONED COSTS

-

Total, direct and apportioned costs

-

## 3. COMMITTEE ON REVIEW AND APPRAISAL

4.12 The Committee on Review and Appraisal, composed of 54 representatives of Member States, was established pursuant to Economic and Social Council resolution 1621 C (LI) of 30 July 1971 to assist the General Assembly in the over-all review and appraisal of the Second United Nations Development Decade, as provided for in General Assembly resolution 2626 (XXV) of 24 October 1970. With the conclusion of the Second United Nations Develop-

ment Decade this year and in the absence of a decision to extend the Committee's terms of reference, no appropriation is requested at this time under this heading.

*Resource requirements (at revised 1979 rates)*

4.13 The proposed negative resource growth (\$13.9) reflects the elimination of the travel and subsistence requirements of five staff members from the regional commissions, which had been provided for the current biennium.

## 4. COMMITTEE FOR DEVELOPMENT PLANNING

TABLE 4.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Travel of representatives to meetings	220.3	5.4	(13.2)	22.8	15.0	235.3
Travel of staff to service meetings	29.0	0.8	(20.1)	1.2	(18.1)	10.9
Travel of staff to attend meetings	-	-	22.2	2.1	24.3	24.3
Total	249.3	6.2	(11.1)	26.1	21.2	270.5

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
255.5	(11.1)	-	-	(11.1)	4.3 %

## (2) Extrabudgetary resources

-

Total, direct costs

270.5

## B. APPORTIONED COSTS

967.3

Total, direct and apportioned costs

1 237.8

## 4. COMMITTEE FOR DEVELOPMENT PLANNING

4.14 The Committee for Development Planning which consists of 24 members, meets annually for a period of two weeks. Its members are entitled to payment of travel and subsistence costs by the United Nations. The sixteenth and seventeenth sessions of the Committee are scheduled to be held in New York in 1980 and 1981. As in the past, the estimates also include the cost of travel and subsistence in respect of five staff members of the regional commissions to attend the meetings.

4.15 Three working groups of the Committee are scheduled to meet in 1980 and 1981. Working Groups I and III will meet in New York and Working Group II at Geneva. Each of these groups consists of five members who are entitled to travel at the expense of the United Nations and to receive subsistence payments during an estimated period of one week for each meeting. Travel and subsistence funds would also be required for attendance, as in the past, by two Headquarters staff members to service the meeting of Working Group II at Geneva.

4.16 Provision also needs to be made under this heading for the *Ad Hoc* Group of Experts on Tax Treaties between Developed and Developing Countries, a standing expert body established by the Economic and Social Council in 1973. The Group, which consists of 20 Experts, meets biennially. Its next meeting will be held in Geneva in 1981 for a period of two weeks. Also included under this subsection is provision for the travel and subsistence costs of two staff members from Headquarters to service the meeting.

## Resource requirements (at revised 1979 rates)

4.17 The requirements under this heading (\$244,400) are as follows:

	1980	1981	Total
	\$	\$	\$
<b>Committee for Development Planning</b>			
Travel and subsistence of representatives .....	86,700	86,700	173,400
Travel and subsistence of staff .....	14,000	13,900	27,900
<b>Ad hoc Group of Experts on Tax Treaties</b>			
Travel and subsistence of experts ...		39,100	39,100
Travel and subsistence of staff .....		4,000	4,000
Total	100,700	143,700	244,400

## 5. COMMISSION ON THE STATUS OF WOMEN

TABLE 4.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Travel of representatives to meetings	28.4	1.4	5.0	2.4	8.8	37.2
Travel of staff to service meetings	19.3	0.0	(6.7)	1.0	(4.8)	14.5
Travel of staff to attend meetings	-	-	12.3	0.8	13.1	13.1
Total	47.7	2.3	10.6	4.2	17.1	64.8

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
50.0	10.6	-	-	10.6	21.2 %

## (2) Extrabudgetary resources

-

Total, direct costs

64.8

## B. APPORTIONED COSTS

642.1

Total, direct and apportioned costs

706.9

## 5. COMMISSION ON THE STATUS OF WOMEN

4.18 As a result of the relocation of the Centre for Social Development and Humanitarian Affairs to Vienna the twenty-eighth session of the Commission is expected to be convened there in 1980 for a period of three weeks rather than in Geneva. The Commission is composed of 34 representatives of Member States who are entitled to travel at the expense of the United Nations. However, they do not

receive subsistence payments. Provision also needs to be made for attendance at the session by (a) four staff members from the secretariat of the World Conference on the United Nations Decade for Women which would remain at Headquarters for the period of its existence, (b) one staff member from each of the regional commissions and (c) two staff members of the Office for Secretariat Services for Economic and Social Matters who would serve as the Commission's secretariat.

## 6. COMMITTEE ON NATURAL RESOURCES

TABLE 4.11. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Travel of staff to service meetings	11.0	-	0.5	1.5	2.0	13.0
Total	11.0	-	0.5	1.5	2.0	13.0

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
11.0	0.5	-	-	0.5	4.5 %

## (2) Extrabudgetary resources

-

Total, direct costs	13.0
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## B. APPORTIONED COSTS

259.8

Total, direct and apportioned costs	272.8
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## 6. COMMITTEE ON NATURAL RESOURCES

4.19 The Committee, which is composed of 54 representatives of Member States who travel at the expense of their

Governments, is expected to meet in New York in 1981 for a period of two weeks. As in the past, the requirements are confined to the cost of travel and subsistence of one staff member from each of the regional commissions.

## 7. POPULATION COMMISSION

TABLE 4.12. ANALYSIS OF OVER-ALL COSTS

(in thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Travel of representatives to meetings	35.8	-	(6.6)	4.0	(2.6)	33.2
Travel of staff to service meetings	16.0	-	(4.2)	1.7	(2.5)	13.5
Travel of staff to attend meetings	-	-	9.7	1.3	11.0	11.0
<b>Total</b>	<b>51.8</b>	<b>-</b>	<b>(1.1)</b>	<b>7.0</b>	<b>5.9</b>	<b>57.7</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
51.8	(1.1)	-	-	(1.1)	(2.1) %

## (2) Extrabudgetary resources

-

Total, direct costs

57.7

## B. APPORTIONED COSTS

460.1

Total, direct and apportioned costs

517.8

## 7. POPULATION COMMISSION

4.20 The twenty-first session of the Population Commission is to be held in Geneva in 1981 for a period of two weeks. The 27 representatives of the Commission are entitled to travel at the expense of the United Nations, but they do not receive subsistence payments. Provision also

needs to be made for attendance at the meeting by (a) four staff members from Headquarters to provide substantive services, (b) two staff members from the Office for Secretariat Services for Economic and Social Matters to provide secretariat services and (c) one staff member from each of the regional commissions, excepting ECE.

## 8. ADVISORY COMMITTEE ON THE APPLICATION OF SCIENCE AND TECHNOLOGY TO DEVELOPMENT

### TABLE 4.13. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Travel of representatives to meetings	256.3	9.5	(148.9)	8.1	(131.3)	125.0
Travel of staff to service meetings	24.9	1.0	(6.2)	1.4	(3.8)	21.1
Total	281.2	10.5	(155.1)	9.5	(135.1)	146.1

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
291.7	(155.1)	-	-	(155.1)	(53.1)

##### (2) Extrabudgetary resources

-

Total, direct costs      146.1

#### B. APPORTIONED COSTS

398.6

Total, direct and apportioned costs      544.7

## 8 ADVISORY COMMITTEE ON THE APPLICATION OF SCIENCE AND TECHNOLOGY TO DEVELOPMENT

4.21 At its thirty-first session, the General Assembly, on the basis of Economic and Social Council resolution 2033 (LXI) of 4 August 1976, decided that ACAST and its regional and *ad hoc* working groups might meet on an annual rather than a biennial basis during 1978-1979 for the purpose of assisting in the preparations for the United Nations Conference on Science and Technology for Development scheduled for 1979 in Geneva. Paragraph 3 of the Council resolution called for a review of this decision in the light of recommendations of the Conference. Taking into account the purpose cited for holding annual meetings in 1978 and 1979 but without prejudging the forthcoming review, the estimates presented at this time are based on a biennial schedule of meetings. Should the present arrangement be continued additional resources would be required.

4.22 For the purpose of estimating resource requirements, it has been assumed that the Committee would meet in 1980 at Geneva for a period of two weeks. Account has also been taken of the enlargement, pursuant to Economic

and Social Council resolution 2130 (LXIII), of the Committee's membership to 28 representatives, all of whom are entitled to travel and subsistence payments.

4.23 In addition, provision needs to be made for travel and subsistence expenses in respect of meetings of five regional and three *ad hoc* working groups during the biennium as follows:

	Members	Duration of meeting (days)	Location
<i>Ad hoc</i> group I . . . . .	6	3	Geneva
<i>Ad hoc</i> group II . . . . .	6	3	Geneva
<i>Ad hoc</i> group III . . . . .	6	5	New York
Regional group, ECE . . . . .	6	3	Geneva
Regional group, ECLA . . . . .	4	3	Santiago
Regional group, ECA . . . . .	4	3	Addis Ababa
Regional group, ESCAP . . . . .	8	3	Bangkok
Regional group, ECWA . . . . .	2	3	Beirut or Baghdad

4.24 Finally, the estimates cover travel and subsistence requirements in respect of the same level of staff from Headquarters as was applicable for previous meetings held outside New York; three staff members for the ACAST session, two staff members for each of the *ad hoc* working group meetings and one staff member for each of the regional group meetings.

## 9. COMMITTEE ON SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

TABLE 4.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Travel of staff to service meetings	13.2	0.7	(1.3)	0.9	0.3	13.5
Travel of staff to attend meetings	-	-	12.7	0.9	13.6	13.6
Total	13.2	0.7	11.4	1.8	13.9	27.1

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
13.9	11.4	-	-	11.4	82.0 %

## (2) Extrabudgetary resources

-

Total, direct costs	27.1
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## B. APPORTIONED COSTS

379.5

Total, direct and apportioned costs	406.6
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## 9. COMMITTEE ON SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

4.25 The fifth regular session of the Committee, which consists of representatives of 54 Member States, is scheduled to take place in Geneva for three weeks in 1980. The fourth session, held in 1978, had been reduced by one week in order to permit the Committee, in connexion with its role as Preparatory Committee for the Conference on

Science and Technology for Development, to convene a second session. The estimates under this heading cover travel and subsistence costs of attendance at the session by (a) one staff member from each of the regional commissions, other than EC/E, (b) three substantive staff members from Headquarters and (c) two staff members from the Office of Secretariat Services for Economic and Social Matters.

## 10. COMMISSION FOR SOCIAL DEVELOPMENT

TABLE 4.15. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Travel of representatives to meetings	35.8	-	(1.2)	4.8	3.6	39.4
Travel of staff to service meetings	21.8	-	(10.0)	1.6	(8.4)	13.4
Travel of staff to attend meetings	-	-	13.6	1.8	15.4	15.4
Total	57.6	-	2.4	8.2	10.6	68.2

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
57.6	2.4	-	-	2.4	4.1 %

## (2) Extrabudgetary resources

-

Total, direct costs

68.2

## B. APPORTIONED COSTS

361.5

Total, direct and apportioned costs

429.7

## 10. COMMISSION FOR SOCIAL DEVELOPMENT

4.26 The Commission is scheduled to hold its twenty-seventh session in Vienna in 1981 for a period of three weeks. Its 32 members are entitled to travel at the expense of the United Nations, but do not receive subsistence

payments. Provision is also requested for the travel and subsistence costs for attendance of the session by (a) three substantive staff members from the Department of International Economic and Social Affairs, (b) two staff members from the Office of the Secretariat Services for Economic and Social Matters and (c) one staff member from each of the regional commissions.



## 11. COMMITTEE ON CRIME PREVENTION AND CONTROL

TABLE 4.16. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revelation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Travel of representatives to meetings	39.8	1.9	(14.8)	2.0	(10.9)	28.9
Travel of staff to service meetings	-	-	1.9	0.1	2.0	2.0
<b>Total</b>	<b>39.8</b>	<b>1.9</b>	<b>(12.9)</b>	<b>2.1</b>	<b>(8.9)</b>	<b>30.9</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
41.7	(12.9)	-	-	(12.9)	(30.9) %

## (2) Extrabudgetary resources

-

Total, direct costs	30.9
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## B. APPORTIONED COSTS

185.8

Total, direct and apportioned costs	216.7
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## 11. COMMITTEE ON CRIME PREVENTION AND CONTROL

4.27 The Committee on Crime Prevention and Control, which consists of 15 experts in the field of crime prevention and control, will meet in Vienna in 1980 for a period of two weeks. Its members, who serve in their individual capacities, are entitled to travel and subsistence payments. At the time of preparation of these estimates, the Economic and Social Council had adopted a resolution

proposing the enlargement of the membership of the Committee. The additional requirements which would result in the event of the adoption of this proposal would be included in revised estimates to be submitted to the General Assembly at its thirty-fourth session.

4.28 The estimates under this heading also cover the travel and subsistence costs of one staff member of the Office of Secretariat Services for Economic and Social Matters to service the session.

## 12. STATISTICAL COMMISSION

TABLE 4.17. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Travel of representatives to meetings	26.4	1.4	2.5	2.5	6.4	32.8
Travel of staff to service meetings	21.2	0.9	(22.1)	-	(21.2)	-
Travel of staff to attend meetings	-	-	11.5	0.8	12.3	12.3
<b>Total</b>	<b>47.6</b>	<b>2.3</b>	<b>(8.1)</b>	<b>3.3</b>	<b>(2.5)</b>	<b>45.1</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
49.9	(8.1)	-	-	(8.1)	(16.2) %

## (2) Extrabudgetary resources

-

Total, direct costs

45.1

## B. APPORTIONED COSTS

233.4

Total, direct and apportioned costs

278.5

## 12. STATISTICAL COMMISSION

4.29 The Statistical Commission, which is composed of 24 representatives of Member States, is expected to meet in New York in 1980 for a period of two weeks. Its members are entitled to travel at the expense of the United Nations,

but they do not receive subsistence payments. A working group of the Statistical Commission, consisting of four members, will meet for four days in 1981 in New York. The estimates also cover the travel and subsistence costs for attendance of the commission session by one staff member from each of the regional commissions.

## B. Special conferences

## 1. WORLD CONFERENCE ON THE UNITED NATIONS DECADE FOR WOMEN

TABLE 4.18. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revelation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
General temporary assistance Common staff costs:	304.2	(304.2)	244.7	17.1	(42.4)	261.8
Representation allowance	-	-	3.0	-	3.0	3.0
Other common staff costs	98.7	(98.7)	78.2	5.5	(15.0)	83.7
Travel of participants to meetings	-	-	12.5	0.9	13.4	13.4
Travel of staff to service meetings	21.0	(21.0)	-	-	(21.0)	-
Other official travel of staff	28.7	(28.7)	6.0	0.4	(22.3)	6.4
Hospitality - official functions	-	-	7.0	0.5	7.5	7.5
General operating expenses	-	-	89.0	6.2	95.2	95.2
<b>Total</b>	<b>452.6</b>	<b>(452.6)</b>	<b>440.4</b>	<b>30.6</b>	<b>18.4</b>	<b>471.0</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	462.6	462.6	-	-	- %

## (2) Extrabudgetary resources

-

Total, direct costs

471.0

## B. APPORTIONED COSTS

695.7

Total, direct and apportioned costs

1 166.7

## 1. WORLD CONFERENCE OF THE UNITED NATIONS DECADE FOR WOMEN

4.30 At its thirtieth session, the General Assembly, by its resolution 3520 (XXX) of 15 December 1975, decided to convene the World Conference of the United Nations Decade for Women during 1980, and at its thirty-second session, by its resolution 32/140 endorsed a proposal of the Economic and Social Council that a preparatory committee for the conference be established.

4.31 The Preparatory Committee held its first session in Vienna in June 1978, at the invitation of the Austrian Government. Acting on its recommendations, which were submitted through the Economic and Social Council, and on the information contained in the related reports of the Secretary-General, including those containing statements on administrative and financial implications (A/33/339/Add.1; A/C.5/33/92 and A/C.5/33/97 and Corr.1 and 2), the General Assembly, at its thirty-third session by its resolution 33/189 of 29 January 1979, requested the Secretary-

General to appoint a Secretary-General for the Conference and to ensure that arrangements concerning the composition of the conference secretariat were made, including the provision of necessary additional staff. by its resolution 33/191 of the same date, the Assembly also decided to accept the offer of the Government of Denmark to act as host to the Conference in Copenhagen in 1980. Finally, after considering the two statements of financial implications, the General Assembly approved an appropriation in the amount of \$612,600 for the activities scheduled for 1979.

#### *Resource requirements (at revised 1979 rates)*

4.32 The requirements for the 1980-1981 biennium are based on the estimates provided in document A/C.5/33/97 and Corr.1 and 2. The estimated costs of the conference secretariat have been adjusted to take into account Economic and Social Council decision 1979/4 to the effect that the opening date of the Conference should be postponed to 14 July 1980, as proposed by the Government of Denmark. In addition, staffing requirements have been recosted using revised standard costs at 95 per cent rather than at 100 per cent as was the case in the initial estimates. In view of the postponement of the opening date of the Conference, the estimates are based on the assumption that it will last at least until the end of August 1980, instead of the end of June as originally scheduled.

4.33 The 1980-1981 requirements for the Conference secretariat are as follows:

	1980 \$
Salaries (1 ASG, 1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 G-5, 4 G-4/1) ..	207,900
Representation allowance .....	3,000
Common staff costs .....	66,500
Other related costs .....	89,000
Hospitality .....	7,000
Travel on official business .....	6,000
Travel and subsistence of participants in receipt of standing General Assembly invitations, including representatives of national liberation movements ...	12,500
Total	391,900

#### *The Office of the Secretary of the Conference*

4.34 In addition to the staffing arrangements described above, the Office of Secretariat Services for Economic and Social Matters would provide the Secretary of the Conference and the related servicing requirements before, during and after the Conference itself. A detailed description of the activities to be undertaken by this Office is given in the table in paragraph 15 of document A/C.5/33/97. In that document, it was proposed that a Co-ordinator of secretariat services should be recruited at the D-1 level for six work-months, a P-5 editor for three months to assist the rapporteurs of the Conference in writing and coordinating the substantive summary of the general debate, and a General Service staff member at the G-4 level to provide secretarial and clerical support. In its related report,<sup>1</sup> the Advisory Committee stated that it was not convinced of the need for the requested staff in view of the level of resources currently deployed in the Meetings Branch and the Editorial Control Section and that it would revert to the

matter in its consideration of the Secretary-General's proposed programme budget for 1980-1981.

4.35 The requirements for the Office of the Secretary of the Conference are summarized below

	1980 \$
General temporary assistance: (1 D-1-6 work-months; 1 P-5-3 work-months; 1 G-4-12 work-months) .....	36,800
Common staff costs .....	11,700
Total	48,500

#### *Information activities*

4.36 At its thirty-third session, the General Assembly approved an appropriation for the Department of Public Information for information activities in connexion with the Conference in the amount of \$160,000 for operations in 1979. In respect of the year 1980, the statement of financial implications presented by the Secretary-General to the Assembly at its thirty-third session contained detailed proposals for activities in 1980 involving costs estimated at \$327,600. The appropriation requested under section 27, of the present document relate to the same activities, except for the deletion of the request for funds to continue the printing of a monthly bulletin externally, based on the recommendation of the Advisory Committee that the bulletin should be printed internally. However, the resultant decrease is offset by the recosting of the staffing requirements (one P-4 and one G-4) and the added costs arising from postponement of the convening date of the Conference. The appropriations being requested under Section 27 are as follows:

	1980 \$
General temporary assistance .....	32,900
Common staff costs .....	10,600
Travel to service meetings .....	5,600
Other travel .....	89,800
Contractual translation .....	3,800
External printing .....	59,100
Public information contracts .....	95,300
General operating expenses .....	1,200
Supplies and materials .....	6,400
Total	304,700

#### *Conference services*

4.37 In the original statement of financial implications, as submitted to the General Assembly at its thirty-third session, the costs of servicing the Conference, assuming simultaneous meetings of a plenary session, two committees and a working group, all requiring translation and interpretation in six languages over a period of 13 working days, were estimated at \$1,060,000 on a full-cost basis. These estimates, which are maintained at the same level for the time being are summarized below:

	1980 \$
<i>Pre-session</i>	
Translation .....	157,000
Revision .....	55,800
Typing .....	55,500
<i>In-session</i>	
Interpretation .....	307,000
Translation .....	78,500
Revision .....	27,900
Typing .....	27,800
Travel of non-local recruits .....	168,500
Conference staff .....	6,000
General Services .....	48,000
<i>Post-session</i>	
Translation .....	23,100
Revision .....	8,200
Typing .....	8,200
Reproduction and distribution .....	88,500
Total	1,060,000

<sup>1</sup> Official Records of the General Assembly, Thirty-third Session, Supplement No. 7A (A/33/7/Add.1-39), document A/33/7/Add.27.

## 2. UNITED NATIONS CONFERENCE ON NEW AND RENEWABLE SOURCES OF ENERGY

### TABLE 4.19. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revelation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
General temporary assistance	214.4	(214.4)	466.1	42.5	294.2	508.6
Consultants	175.0	(175.0)	140.0	11.8	(23.2)	151.8
Ad hoc Expert Groups	112.2	(112.2)	110.1	7.7	5.6	117.8
Common staff costs	68.0	(68.0)	149.5	13.7	95.2	163.2
Other related costs	-	-	144.0	13.1	157.1	157.1
Other official travel of staff	25.0	(25.0)	46.2	3.8	25.0	50.0
Information contracts	-	-	182.6	17.4	200.0	200.0
<b>Total</b>	<b>594.6</b>	<b>(594.6)</b>	<b>1 238.5</b>	<b>110.0</b>	<b>753.9</b>	<b>1 348.5</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	1 238.5	1 238.5	-	-	- %

##### (2) Extrabudgetary resources

-

**Total, direct costs**      **1 348.5**

#### B. APPORTIONED COSTS

**1 052.5**

**Total, direct and apportioned costs**      **2 401.0**

## 2. UNITED NATIONS CONFERENCE ON NEW AND RENEWABLE SOURCES OF ENERGY

4.38 By its resolution 33/148 of 20 December 1978, the General Assembly decided to convene the United Nations Conference on New and Renewable Sources of Energy in 1981 and requested the Secretary-General, in consultation with Member States, to appoint a Secretary-General of the Conference before the thirty-fourth session of the Assembly during which it would establish an intergovernmental preparatory committee for the Conference.

4.39 The General Assembly further requested the Secretary-General to initiate preparations for the Conference by means of studies produced by the relevant secretariats of the United Nations system and meetings of technical panels of experts. The results of these studies and expert meetings will be submitted to the Assembly at its thirty-fourth session, and to the Preparatory Committee for the Conference. Further preparation would be considered by the General Assembly at its thirty-fourth session in the light of a progress report to be submitted by the Secretary-General through the Economic and Social Council at its second regular session in 1979.

*Resource requirements (at revised 1979 rates)*

4.40 At the time resolution 33/148 was being considered, the Assembly had before it a statement of financial implications (A/C.S/33/109/Corr.1) which provided estimates of the cost of preparatory activities in 1979 and, on a provisional basis, for 1980-1981, pending the emergence of further requirements resulting from the deliberations of the General Assembly and the Preparatory Committee for the Conference. In this context the General Assembly approved an appropriation of \$307,400 to cover the costs arising in 1979. The present estimates for 1980-1981 are confined to the level of activities included in the original statement of financial implications modified to reflect updated standard salary costs and the recommendations of the Advisory Committee at the thirty-third session.

*Conference secretariat*

4.41 The requirements for the Conference secretariat are as follows:

	1980 \$	1981 \$	Total \$
Salaries (Eighteen months: 1 ASG, 1 D-1, 4 P-5, 1 P-3, 1 G-5, 3 G-4) . . . .	312,100	154,000	466,100
Consultants (27 work-months at Headquarters). (13 work-months at the regional commissions) . . . . .	73,500 35,500	21,000 10,000	94,500 45,500
<i>Ad hoc</i> Expert Groups . . . . .	110,100	-	110,100
Common staff costs . . . . .	99,700	49,800	149,500
Other related costs . . . . .	96,000	48,000	144,000
Travel of staff on official business . .	37,400	8,800	46,200
Public information contracts . . . . .	112,100	70,500	182,600
Total	876,400	362,100	1,238,500

*Information activities*

4.42 The initial statement of financial implications submitted to the General Assembly at its thirty-third session indicated that while costs of preliminary information activities in 1979 would be financed from existing resources, insufficient detail existed to permit the formulation of a precise plan for such activities in 1980-1981. Subsequently, a tentative global estimate of \$200,000 for 1980-1981 was presented, with an indication that a more precise estimate would be included in the proposed programme budget for 1980-1981.

4.43 In view of the need to gather more information as to precise needs in this area, this tentative estimate has been maintained under section 4 for the time being, subject to the submission of revised estimates in due course.

*Conference services*

4.44 The original estimates of the cost of conference services, as given in annex II of document A/C.S/33/109/Corr.1 amounted to \$1,655,970 to be budgeted for in due course under section 29. This estimate has increased to \$1,670,600, taking into account higher reproduction and distribution costs for the technical panels based on revised 1979 rates and new estimates of the volume of documentation. For purposes of information, these potential needs may be summarized as follows:

	1980 \$	1981 \$	Total \$
Technical panels at 132,100 x 8 . .	1,056,800	-	1,056,800
Panel of chairmen . . . . .	108,700	-	108,700
The Conference . . . . .	-	505,100	505,100
Total	1,165,500	505,100	1,670,600

### 3. SIXTH UNITED NATIONS CONGRESS ON THE PREVENTION OF CRIME AND THE TREATMENT OF OFFENDERS

4.45 The Sixth United Nations Congress on the Prevention of Crime and the Treatment of Offenders is scheduled to meet in 1980 in Sydney, Australia. No additional funds are requested for this purpose under section 4. However, potential requirements relating to conference servicing would arise under section 29. These needs would be affected by the fact that at its first regular session in 1979 the Economic and Social Council approved a revised set of rules of procedure (E/1979/55/Add.2) which would apply

to this and future sessions of the Congress. These rules provide that the official languages of the Conference would be Arabic, Chinese, English, French, Russian and Spanish and, therefore, would involve the addition of Arabic and Chinese in respect of documentation and of Arabic in respect of interpretation. In accordance with past practice, the additional costs for the Sixth Congress will be determined through the medium of the consolidated statement of conference servicing requirements which will be presented to the General Assembly towards the end of its thirty-fourth session. For purposes of information the present estimates for servicing the Congress, on a full-cost basis, are summarized below:

	Number of staff	Number of days	Rate \$	\$	\$
<b>I. Pre-session documentation</b> (1000 pages in Arabic, Chinese, English, French, Russian, Spanish)					
Translators .....	39	37	155	223,700	
Revisers .....	20	37	164	121,400	
Typists: Non-local .....	38	37	48	67,500	
Local .....	4	25	30	3,000	415,600
Travel .....	97				106,700
<b>II. In-session requirements</b> (384 pages in Arabic, Chinese, English, French, Russian, Spanish)					
<b>(a) Documentation</b>					
Translators .....	39	14	155	84,600	
Revisers .....	20	14	164	45,900	
Typists: Non-local .....	38	14	48	25,500	
Local .....	4	10	30	1,200	157,200
Interpreters (Arabic, Chinese, English, French, Russian, Spanish) .....	60	14	189	—	158,800
Salaries .....	60	—	—	—	66,000
Travel .....	18	10	30	—	5,400
(b) Meeting and Common Services .....	—	—	—	—	14,400
(c) General services .....	—	—	—	—	—
<b>III. Post-session documentation</b> (270 pages in Arabic, Chinese, English, French, Russian, Spanish)					
Translators .....	39	10	155	60,500	
Revisers .....	20	10	164	32,800	
Typists: Non-local .....	38	10	48	16,200	
Local .....	4	7	30	800	110,300
Reproduction/Distribution .....					190,600
Grand total					1,225,000

**SECTION 5. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT  
AND INTERNATIONAL ECONOMIC CO-OPERATION**

**TABLE 5.1. ANALYSIS OF OVER-ALL COSTS**

*(In thousands of United States dollars)*

**A. DIRECT COSTS**

**(1) Regular budget**

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	713.0	702.6	-	128.9	831.5	1 544.5
General temporary assistance	46.5	(46.5)	-	-	(46.5)	-
Consultants	120.0	120.0	(120.0)	12.2	12.2	132.2
Overtime	-	-	25.0	2.6	27.6	27.6
Common staff costs:						
Representation allowance	21.8	1.8	-	-	1.8	23.6
Other common staff costs	228.1	224.7	-	42.0	266.7	494.8
Travel of staff	121.7	61.8	-	18.7	80.5	202.2
External printing	-	-	6.0	0.6	6.6	6.6
<b>Total</b>	<b>1 251.1</b>	<b>1 064.4</b>	<b>(89.0)</b>	<b>205.0</b>	<b>1 180.4</b>	<b>2 431.5</b>

**Analysis of real growth (at revised 1979 rates)**

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 315.5	(89.0)	-	-	(89.0)	(3.8)%

**(2) Extrabudgetary resources**

-

**Total, direct costs**      2 431.5

**B. APPORTIONED COSTS**

789.8

**Total, direct and apportioned costs**      3 221.3



TABLE 5.2. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE (AT REVISED 1979 RATES)  
(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements				Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1978-1979 resource base (10) (1)+(9)
			Delayed impact of 1978-1979 growth		Recosting at revised 1979 rates					
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
Office of the Director-General for Development and International Economic Co-operation	1 251.1	46.5	891.0	180.0	38.1	1.8	1 110.9	1 064.4	2 315.5	

TABLE 5.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements						1980-1981 estimates	Rates of real growth %		
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981				Total increase	
		\$	%	\$	%	\$	%			\$	%
Office of the Director-General for Development and International Economic Co-operation	1 251.1	1 064.4	85.0	(89.0)	(7.1)	205.0	16.3	1 180.4	94.3	2 431.5	(3.8)

TABLE 5.4. ESTABLISHED POST REQUIREMENTS

Organizational Unit: Office of the Director-General for Development and International Economic Co-operation

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
DG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D-2	3	3	-	-	3	3
D-1	4	4	-	-	4	4
P-5	6	6	-	-	6	6
P-4	-	-	-	-	-	-
P-3	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-
Total	14	14	-	-	14	14
<i>General Service category</i>						
Principal level	1	1	-	-	1	1
Other levels	10	10	-	-	10	10
Total	11	11	-	-	11	11
Grand total	25	25	-	-	25	25

TABLE 5.5 APPORTIONED COSTS

(In thousands of United States dollars)

Costs apportioned from	Costs apportioned to section 5	
Section 28.		
A	2.3	<p><u>Key to line headings:</u></p> <p>Section 28. Administration, management and general services</p> <p>A. Office of the Under-Secretary-General for Administration and Management</p> <p>B. Office of Financial Services</p> <p>C. Office of Personnel Services</p> <p>D. Office of General Services, Headquarters</p> <p>E. Administrative Management Service</p> <p>F. Internal Audit Division</p> <p>G. Electronic Data Processing and Information Systems Division</p> <p>H. Administrative and Financial Services, Geneva</p> <p>I. General Services Division, Geneva</p> <p>J. Staff training activities (Headquarters, Geneva and the regional commissions)</p> <p>K. Miscellaneous expenses</p> <p>L. Jointly financed administrative activities</p> <p>M. Administrative Services, Vienna</p>
B	35.9	
C	57.1	
D	438.2	
E	4.6	
F	11.5	
G	-	
H	-	
I	-	
J	17.0	
K	10.2	
L	5.9	
M	-	
Section 29.		
(2)	-	<p>Section 29. Conference and library services, Headquarters, Geneva and Vienna</p> <p>(2) Interpretation and meetings services</p> <p>(3) Translation, editing and typing services</p> <p>(4) Publications and documentation services</p> <p>(5) Library services</p>
(3)	-	
(4)	-	
(5)	207.1	
WITHIN SECTION APPORTIONMENT	-	
TOTAL APPORTIONED COSTS	789.8	
DIRECT COSTS	2431.5	
TOTAL DIRECT AND APPORTIONED COSTS	3221.3	

## Office of the Director-General for Development and International Economic Co-operation

5.1 In paragraph 64 of the annex to General Assembly resolution 32/197 of 20 December 1977, the Assembly outlined the functions to be carried out by the Director-General for Development and International Economic Co-operation in the following terms:

"... (the) Director-General for Development and International Economic Co-operation... acting under the authority of the Secretary-General, would effectively assist him in carrying out his responsibilities as chief administrative officer, under the Charter of the United Nations, in the economic and social fields. Accordingly, the Director-General, under the direction of the Secretary-General, should be in charge of:

"(a) Ensuring the provision of effective leadership to the various components of the United Nations system in the field of development and international economic co-operation and in exercising over-all co-ordination within the system in order to ensure a multidisciplinary approach to the problems of development on a system-wide basis;

"(b) Ensuring, within the United Nations, the coherence, co-ordination and efficient management of all activities in the economic and social fields financed by the regular budget or by extrabudgetary resources.<sup>188</sup>

"In addition, the Secretary-General could entrust to the Director-General other tasks in areas of responsibility related to the ensemble of the economic and social activities of the United Nations..."

<sup>188</sup> This applies equally to all services and organs within the United Nations without prejudice to their respective spheres of competence or terms of reference as contained in their relevant legislative mandates."

5.2 In paragraph (b) of its decision 1978/70 of 4 August 1978, the Economic and Social Council welcomed the establishment of the Office of the Director-General for Development and International Economic Co-operation, declared that it looked forward to the speedy elaboration of the specific functions and responsibilities of the Director-General's Office, on the basis of paragraph 64 of the annex to General Assembly resolution 32/197, and, in that connexion, affirmed the need for that Office to provide, *inter alia*, effective leadership, over-all guidance, orientation and co-ordination to the relevant services and organs within the United Nations and the various components of the United Nations system in the field of development and international economic co-operation, and also requested that the views expressed during the regular sessions of the Council in 1978 be taken fully into account in this process.

5.3 In section IV of its resolution 33/202 of 29 January 1979, the General Assembly elaborated further on the functions to be carried out by the Director-General for Development and International Economic Co-operation by, *inter alia*, affirming that, in conformity with its resolution 32/197, the Director-General, under the direction of the Secretary-General, should be fully and effectively utilized as the official in charge of executing the functions outlined in paragraphs 64 (a) and 64 (b) of the recommendations

annexed to resolution 32/197, and should have full and effective authority over all services and organs within the United Nations at the level of the secretariats in the economic and social sectors, without prejudice to their respective spheres of competence or the terms of reference as contained in their relevant legislative mandates, in discharging the functions envisaged in paragraph 64 (b) of the annex to resolution 32/197, and in carrying out, *inter alia*, the specific tasks assigned to him by the General Assembly and the Economic and Social Council and, *inter alia*, in establishing the policy-related guidelines for all activities undertaken by those services and organs in order to ensure their coherence, co-ordination and efficient management.

5.4 In section II, paragraph 4, of resolution 33/202, the General Assembly welcomed, in the light of paragraph 64 (a) of the annex to its resolution 32/197, the intention of the Secretary-General to designate, when he is unable to preside over meetings of the Administrative Committee on Co-ordination (ACC), the Director-General for Development and International Economic Co-operation to chair, on his behalf, those meetings or subject-oriented sessions devoted, for instance, to general development issues or other questions in respect of which the United Nations has a specific leadership function.

5.5 In resolution 32/197, the General Assembly decided that the Director-General for Development and International Economic Co-operation "should be provided with the necessary support and resources". General Assembly resolution 33/202 affirms that "the necessary resources should be provided to enable the Director-General, *inter alia*, to discharge effectively the functions envisaged in paragraphs 64 (a) and 64 (b) of the annex to resolution 32/197.

5.6 The responsibilities of the Office of the Director-General for Development and International Economic Co-operation involve advising and assisting the Director-General in the discharge of his functions. In this connexion, it should be stressed that the resources placed at the disposal of the Director-General do not represent a duplication of capabilities available elsewhere in the Organization, but represent rather a facility for the purpose of assisting the Director-General in carrying out his broad guidance, orientation and co-ordination responsibilities. The resources will be used with the utmost flexibility, and as much use as practicable will be made of team work, relying on task forces of varying size and composition for the discharge of specific assignments. These assignments relate to the responsibilities of the Director-General which are enumerated, non-exclusively, in paragraphs 5.7 to 5.22 below.

5.7 The Director-General acts as the main link in the economic and social fields both between the central United Nations intergovernmental machinery and related United Nations services and organs, and between these and the other organizations of the system. This approach entails orienting and co-ordinating secretariat inputs into these bodies. It also involves providing guidance on the translation of their directives into management terms as well as into substantive policies and programmes governing secretariat actions, in order that responses as well as inputs might effectively meet intergovernmental requirements.

Furthermore, it connotes the promotion of initiatives, options and alternative courses of action which would facilitate progress in negotiations within the United Nations framework towards the new international economic order. Finally, it implies the fostering, within the policy framework established by the General Assembly, of conceptual innovation by the United Nations, drawing fully upon the expertise of the Organization and of the system as a whole, and also utilizing, as appropriate, the thinking and work of the extragovernmental intellectual community.

5.8 The Director-General guides and orients the process of drawing upon the organizations of the system and synthesizing their contribution in support of decision-making and policy-making by central United Nations intergovernmental organs. An important feature of this responsibility is the preparatory work for the 1980 special session of the General Assembly, including the analytical report on developments concerning international development co-operation since 1974 which is to be submitted to the Assembly at that session, and the preparations for the formulation of the new international development strategy. This responsibility also covers, for instance, preparations for the work of the Committee of the Whole established under General Assembly resolution 32/174 and for the policy reviews by the Economic and Social Council of operational activities for development throughout the system.

5.9 In order to further the progressive movement of the policies of the organizations of the United Nations system in line with the over-all strategies and priorities established by the United Nations, the Director-General seeks to ensure full appreciation of the concerns of United Nations intergovernmental bodies in forums within the United Nations system dealing with central aspects of international economic relations and negotiations. On this basis, he fosters relations of mutual support between the work of these forums and that of the United Nations and makes arrangements for a systematic and coherent United Nations presence in these forums and for closely following the progress of relevant negotiations within the system.

5.10 The Director-General provides guidance and co-ordination for the concerted execution by the United Nations system of relevant policy and programme recommendations emanating from the central intergovernmental bodies. This involves, *inter alia*, promoting co-operative and, wherever possible, joint planning within the system, drawing upon the new facilities available for this purpose within both the Department of International Economic and Social Affairs and the machinery of ACC. It also involves providing guidance for the traditional tasks of interorganization co-ordination: to eliminate or avoid duplication, to harmonize approaches, to fill programme gaps and to promote mutual supportiveness in related activities.

5.11 The Director-General also has the responsibility of co-ordinating the implementation of those provisions of General Assembly resolution 32/197 having intersecretariat implications. This responsibility will be guided by the concern reflected in the resolution to strengthen institutional relationships and co-operative arrangements and, through coherence of action, to enhance the contribution as well as the response of the United Nations system to the

policy processes of central intergovernmental bodies.

5.12 As regards formal interagency consultative arrangements, the Director-General directly assists the Secretary-General as Chairman of ACC. The Director-General would be designated by the Secretary-General, when he is unable to preside over ACC meetings, to chair on his behalf those ACC meetings or subject-oriented sessions devoted, for instance, to general development issues or other questions in respect of which the United Nations has a specific leadership function. In addition, the Director-General oversees the functioning of the subsidiary bodies of ACC so as to ensure their responsiveness to the requirements of the intergovernmental bodies concerned.

5.13 In regard to operational activities for development, the Director-General provides guidance and orientation for action in support of the objectives outlined in paragraph 28 of the annex to General Assembly resolution 32/197, including the promotion, on a system-wide basis, of mutual support and cross-fertilization between operational activities, on the one hand, and research, policy analysis and normative activities, on the other hand. This involves, among other things, promoting conceptual work on how operational activities for development can best be oriented, managed and harmonized in keeping with the objectives of the new international economic order. He is also responsible for ensuring that the designation of the single official who would, on behalf of the system, exercise over-all co-ordination and team leadership at the country level in respect of operational activities for development commands the confidence of the system as a whole. He provides orientation for the application of appropriate procedures for the selection of that official and for the general functioning of the relevant interorganization arrangements at the country level (E/1978/107, paras. 29-31).

5.14 Within the United Nations itself, including its services, organs and programmes, the Director-General in general ensures that policy inputs for the General Assembly and other United Nations bodies involved in negotiations and discussions on issues of international economic co-operation and development are fully co-ordinated, properly synthesized and responsive to the requirements of those bodies. In particular, he provides guidance and orientation for the effective harmonization, within the framework of the Assembly's over-all policy directives, of substantive preparations for, and positions taken on behalf of, the Secretary-General in policy discussions at the intergovernmental and intersecretariat levels.

5.15 With a view to concerting and enhancing the response of the United Nations, including its services, organs and programmes, to the relevant intergovernmental directives, he provides guidance for the allocation of responsibilities among those entities for carrying out the tasks involved and for the co-ordination and monitoring of the execution of intergovernmental decisions. He also provides guidance and orientation, from the standpoint of coherence and consistency with policy guidelines, for the translation of intergovernmental directives into concrete programmes.

5.16 The Director-General is responsible for the drafting of the introduction to the medium-term plan covering the economic and social sectors, and guides and orients the

elaboration of the over-all objectives to be included in the plan. In addition, he promotes the resolution of policy differences at the Secretariat level that might arise in the process of plan formulation and elaboration. Furthermore, he provides guidance and orientation for harmonization of the planning, programming and budgeting processes for the translation of the substantive policies of the medium-term plan into the biennial programme budgets, and for evaluation exercises.

5.17 The Director-General promotes the effective utilization of the inputs of the regional commissions in the work of central policy preparation, as well as in the planning and programming processes within the Organization and, conversely, consistency between policy preparation at the regional level and the global policy framework established by central United Nations intergovernmental bodies. In addition, he provides guidance for the achievement of the objectives contained in section IV of the annex to General Assembly resolution 32/197, including the decentralization of appropriate responsibilities and corresponding redeployment of resources from Headquarters to the regional commissions.

5.18 The Director-General provides guidance and orientation for the further implementation of those aspects of the General Assembly resolution that affect the United Nations, including its services, organs and programmes. These aspects include the development of sound and manageable organizational structures for the new entities at United Nations Headquarters and the distribution of responsibilities among them; the assessment of the capacity of those entities to meet the demands being made upon them; and, as noted above, the deployment of appropriate responsibilities to the regional commissions.

5.19 The Director-General also provides guidance, orientation and co-ordination for the preparation of United Nations conferences dealing with economic and social matters with a view to ensuring conformity with the directives of the intergovernmental bodies concerned. He is also responsible for guiding and orienting the follow-up to be given to such conferences, in order to promote the proper and concerted implementation of the relevant intergovernmental decisions.

5.20 The Director-General's responsibility in respect of ensuring coherence, co-ordination and efficient management within the United Nations, including its services, organs and programmes, is relevant to a number of other areas. One relates to the economic and social information activities of the United Nations which have implications for similar activities throughout the system and over which it would be appropriate for the Director-General to have broad policy oversight.

5.21 Another area relates to aspects of management not dealt with above. Since the relevant activities are varied in character and policy content, the Director-General's involvement in this area will need to be worked out on a pragmatic basis, depending, *inter alia*, on the policy implications of the activities concerned.

5.22 The Director-General may be entrusted by the Secretary-General with other tasks in areas of responsibility related to the ensemble of the economic and social

activities of the United Nations, depending on their relevance to the responsibilities outlined above and on the extent to which the Director-General's assistance might serve to advance the attainment of the relevant objectives.

#### *Resource requirements (at revised 1979 rates)*

##### *General temporary assistance*

5.23 No funds are requested under this heading for the biennium 1980-1981. The decrease of \$46,500 in the resource base represents the balance of the \$158,100 granted initially for the biennium 1978-1979 following the earlier surrender of the unexpended portion of \$111,600 when the establishment of the new posts were approved.<sup>1</sup>

##### *Consultants*

5.24 The requirements under this heading (\$120,000), which in the interest of economy involve a reduction in the same amount in the total revalued base, represent 24 work-months of specialized assistance (a) for the preparation of a report on policy issues pertaining to operational activities for development of the United Nations system in support of the comprehensive policy review of operational activities which the Economic and Social Council will be conducting in 1980; and (b) for the preparation of an analytical report on developments in the field of international economic co-operation towards the establishment of the new international economic order since the sixth special session of the General Assembly.

##### *Overtime and night differential*

5.25 The nature of the responsibilities of the Director-General and the functions of his Office make it necessary that secretarial support staff should be available for duty well beyond the normal working hours. To the extent possible, overtime will be scheduled on a rotating duty roster basis. Based on the experience of the Office during the first six to eight months of operation and projections for its future functioning, it is estimated that \$25,000 will be required to cover overtime costs during the biennium.

##### *Travel of staff*

5.26 In order to discharge its responsibilities, the Director-General's Office is required to attend meetings of intergovernmental bodies of the United Nations and the specialized agencies as well as inter-organizational secretariat meetings. The Director-General will also be required to attend *ad hoc* meetings either representationally on behalf of the Secretary-General or in his own right.

5.27 In the interest of economy, the travel requirements for the biennium 1980-1981 (\$183,500) do not involve any increase over the revalued base, although the anticipated requirements in the amount of \$106,000 for 1979 alone would have justified the provision of additional funds.

<sup>1</sup> A/C.5/33/110 and *Official Records of the General Assembly, Thirty-third Session, Annexes*, agenda item 100, document A/33/445/Add.4.

*External printing*

5.28 A provision of \$6,000 is requested for the biennium to cover the cost of printing of stationery and supplies for use of the Director-General's Office. These printing require-

ments have been presented to the Publications Board and the amount requested refers to that portion of the total requirements which would be allocated for external printing.

# SECTION 6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS

## TABLE 6.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget<sup>3/</sup>

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revelation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
34,614.3 <sup>3/</sup>	1,802.7	5.2	143.8	0.4	3,266.9	9.4	5,213.4	15.0	39,827.7

Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
36,417.0	143.8	-	80.8	224.6	0.6 %

#### (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Reimbursement of support of technical co-operation activities	1,769.7	2,112.5
Trust Fund for Development Planning, Projections and Policies	1,655.3	2,199.7
United Nations Fund for Population Activities	2,085.4	3,060.4
Voluntary Fund for the Decade of Women	174.2	317.1
Trust Fund for the Mobilisation of Personal Savings in Developing Countries	23.7	120.0
United Nations Fund for the Environment	212.1	450.3
UNICEF	145.8	159.3
Other funds	329.6	364.7
<b>Total (a)</b>	<b>6,395.8</b>	<b>8,784.0</b>
<b>(b) Operational projects</b>	-	-
<b>Total (b)</b>	-	-
<b>Total (a) and (b)</b>	<b>6,395.8</b>	<b>8,784.0</b>

Total, direct costs	48,611.7
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24 313.1
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Total, direct and apportioned costs	72 924.8
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### B. APPORTIONED COSTS

<sup>3/</sup> Includes, for purposes of the presentation of these estimates, an amount of \$147,700 appropriated under section 13 in respect of the first months of 1978 for the former Office of Inter-Agency Affairs and Co-ordination and an amount of \$1,770,900 appropriated under former section 5A in respect of the first six months of 1978 for the former Department of Economic and Social Affairs.

TABLE 6.2. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)  
(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements					Total revised 1978-1979 resource base: (1) + (9)	
			Delayed impact of 1978-1979 growth		Recurring at revised 1979 rates				Net additional requirements (9) (8) - (2)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)		
Executive direction and management	1,331.2	-	10.0	28.4	2.8	8.3	49.5	1,380.7	
Development issues and policies	7,329.2	31.7	-	163.1	9.8	-	204.6	7,533.8	
Ocean economics and technology	962.0	37.1	-	21.1	3.6	0.3	62.1	1,024.1	
Population	2,885.2	-	-	65.3	3.6	0.1	69.0	2,954.2	
Science and technology	1,479.0	35.3	-	27.9	3.6	(45.2)	21.6	1,500.6	
Social development and humanitarian affairs	6,602.0	51.6	-	201.3	9.3	980.7	1,242.9	7,422.4	
International year for disabled persons	195.4	195.4	-	-	-	-	-	-	
Statistics	9,179.5	70.0	-	166.4	29.5	2.6	268.5	9,448.0	
Programme planning and co-ordination	3,526.0	-	4.0	80.5	7.2	-	434.5	3,960.5	
Administration and common services	1,124.8	-	-	13.8	4.7	-	67.9	1,192.7	
<b>Total:</b>	<b>34,614.3</b>	<b>617.9</b>	<b>14.0</b>	<b>767.8</b>	<b>74.1</b>	<b>946.8</b>	<b>2,420.6</b>	<b>36,417.0</b>	

a/ See para. 6.4(c) below.

b/ See para. 6.4 below.



TABLE 6.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements						1980-1981 estimates	Rates of real growth
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	1980-1981 estimates	Rates of real growth		
		\$	%	\$	%	\$	%		%
Executive direction and management	1,331.2	49.5	3.7	-	-	126.9	9.5	1,507.6	0.0
Development issues and policies	7,329.2	204.6	2.7	99.8	1.3	700.9	9.5	8,334.5	1.3
Ocean economies and technology	962.0	62.1	6.4	5.1	0.5	95.6	9.9	1,124.8	0.4
Population	2,885.2	69.0	2.3	(18.1)	(0.6)	269.7	9.3	3,205.8	(0.6)
Science and technology	1,479.0	21.6	1.4	(2.5)	(0.1)	132.1	8.9	1,630.2	(0.1)
Social development and humanitarian affairs	6,602.0	820.4	12.4	60.0	0.9	687.8	10.4	8,170.2	0.8
International year for disabled persons	195.4	(195.4)	(100.0)	-	-	-	-	(195.4)	-
Statistics	9,179.5	268.5	2.9	12.5	0.1	785.6	8.5	10,246.1	0.1
Programme planning and co-ordination	3,526.0	434.5	12.3	(13.0)	(0.3)	361.3	10.2	4,308.8	1.7
Administration and common services	1,124.8	67.9	6.0	-	-	107.0	9.5	1,299.7	0.0
<b>Total:</b>	<b>34,614.3</b>	<b>1,802.7</b>	<b>5.2</b>	<b>143.8</b>	<b>0.4</b>	<b>3,266.9</b>	<b>9.4</b>	<b>39,827.7</b>	<b>0.6</b>

TABLE 6.4. ESTABLISHED POST REQUIREMENTS

Programme: Department of International Economic and Social Affairs

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<u>Professional category and above</u>						
USG	1	1	-	-	1	1
ASG	3	3	-	-	3	3
D-2	8	9	1	1	9	10
D-1	27	27	7	7	34	34
P-5	55	55	11	11	66	66
P-4	81	82	15	15	96	97
P-3	66	67	12	15	78	82
P-2/1	50	50	10	8	60	58
Total	291	294	56	57	347	351
<u>General Service category</u>						
Principal level	41	41	4	5	45	46
Other levels	194	195	36	36	230	231
Total	235	236	40	41	275	277
Grand total	526	530	96	98	622	628

TABLE 6.5. APPORTIONED COSTS

(In thousands of United States dollars)

Costs apportioned from	Total	Costs apportioned to section 6									
		A	B						C		
			1	2	3	4	5	6	1	2	
<b>Section 28.</b>											
A	57.1	2.1	12.4	1.6	6.8	2.0	9.3	16.4	5.7	0.8	
B	958.9	19.6	103.3	12.0	209.8	110.3	121.8	150.1	46.8	185.3	
C	1279.0	47.9	289.9	34.3	164.4	45.7	69.0	445.2	134.7	47.9	
D	7492.4	315.5	1871.7	235.2	1046.2	295.2	-	2657.9	865.3	205.4	
E	91.0	3.3	17.7	2.1	10.8	3.1	17.6	25.9	8.1	2.4	
F	229.9	8.3	44.8	5.3	27.4	7.7	44.5	65.4	20.4	6.2	
G	4626.4	80.2	713.5	-	165.7	1.3	-	3665.7	-	-	
H	75.4	-	-	-	-	-	-	75.4	-	-	
I	-	-	-	-	-	-	-	-	-	-	
J	419.7	14.2	86.2	10.1	48.8	13.6	66.6	125.5	40.1	14.6	
K	230.6	8.6	52.0	6.1	29.5	8.2	13.5	79.9	24.2	8.6	
L	147.6	4.9	29.9	3.5	16.9	4.7	23.0	45.8	13.9	4.9	
M	2059.7	-	-	-	-	-	2059.7	-	-	-	
<b>Section 29.</b>											
(2)	56.5	-	-	-	-	-	56.6	-	-	-	
(3)	980.7	-	177.3	-	21.1	25.1	578.7	178.4	-	-	
(4)	2042.8	-	19.8	0.5	128.9	1.9	425.7	1466.1	-	-	
(5)	3565.3	-	1124.3	147.9	621.3	177.5	-	1494.2	-	-	
<b>WITHIN SECTION APPOINTMENT</b>											
A.	-	(2715.0)	549.0	65.2	335.0	94.5	544.9	801.6	249.6	75.3	
C.1	-	246.6	1335.4	158.5	814.9	229.8	1325.4	1949.9	(6243.6)	183.2	
C.2	-	213.7	1157.1	137.4	-	-	-	-	526.2	(2034.3)	
<b>TOTAL APPORTIONED</b>	24313.1	(1750.0)	7584.3	819.7	3647.5	1020.4	5356.3	13243.5	(4308.8)	(1299.7)	
<b>DIRECT COSTS</b>	48611.7	1750.0	9475.6	1124.8	5782.1	1630.2	9404.5	13836.0	4308.8	1299.7	
<b>TOTAL DIRECT AND APPORTIONED COSTS</b>	72924.8	-	17059.9	1944.5	9429.6	2650.6	14760.8	27079.5	-	-	

Key to line headings:

Section 28. Administration, management and general services

- A. Office of the Under-Secretary-General for Administration and Management
- B. Office of Financial Services
- C. Office of Personnel Services
- D. Office of General Services, Headquarters
- E. Administrative Management Service
- F. Internal Audit Division
- G. Electronic Data Processing and Information Systems Division
- H. Administrative and Financial Services, Geneva
- I. General Services Division, Geneva
- J. Staff training activities (Headquarters, Geneva and the regional commissions)
- K. Miscellaneous expenses
- L. Jointly financed administrative activities
- M. Administrative Services, Vienna

Section 29. Conference and library services, Headquarters, Geneva and Vienna

- (2) Interpretation and meetings services
- (3) Translation, editing and typing services
- (4) Publications and documentation services
- (5) Library services

Key to column headings:

- A. Executive direction and management
- Programmes of activity
  - 1. Development issues and policies
  - 2. Ocean economics and technology
  - 3. Population
  - 4. Science and technology
  - 5. Social development and humanitarian affairs (Vienna)
  - 6. Statistics (Headquarters and Geneva)
- C. Programme support
  - 1. Programme planning and co-ordination
  - 2. Administration and common services

## Department of International Economic and Social Affairs

6.1 The Department of International Economic and Social Affairs (DIESA) was established as one of the successors to the former Department of Economic and Social Affairs in the process of implementing General Assembly resolution 32/197 on the restructuring of the economic and social sectors of the United Nations system. Its functions and responsibilities are set out in ST/SGB/161 of 23 March 1978.

6.2 By its resolution 33/205 of 29 January 1979, the General Assembly had approved appropriations of \$26,695,700 for the newly-created Department for the 1978-1979 biennium, including additional requirements of \$373,300 for the year 1979.<sup>1</sup>

6.3 The appropriations referred to above were based on a transfer of resources to the new Department effective 1 July 1978. For the purposes of the present estimates, a total amount of \$7,918,600 has been added, representing appropriations for the first six months of 1978 in the amount of \$147,700 under section 1 B in respect of the former Office for Inter-agency Affairs and Co-ordination and \$7,770,900 under former section 5 A in respect of the former Department of Economic and Social Affairs, i.e. for the period prior to the effective date of the restructuring exercise.

6.4 Taking into account total additional requirements of \$2,420,600 and, a reduction of \$617,900 due to the exclusion of non-recurrent 1978-1979 items, the total revalued 1978-1979 resource base for the Department amounts to \$36,417,000 at revised 1979 rates (see table 6.2 above). The non-recurrent items consist of (a) a provision of \$422,500 to cover the estimated costs of the transfer in 1979 to Vienna from New York and Geneva, respectively, of staff in the Professional category and above of the Centre for Social Development and Humanitarian Affairs (\$361,100) and the Division of Social Affairs (\$36,500), as well as freight and related costs (\$24,900) connected with this transfer; and (b) an amount of \$195,400 provided in respect of preparatory activities during 1978-1979 for the International Year for Disabled Persons (see paras. 6.52 and 6.53 below). The total additional requirements of \$2,420,600 indicated in table 6.2 above can be summarized as follows:

(a) The delayed impact of 1978-1979 growth in an amount of \$631,900 of which \$617,900 relates to new posts approved by the General Assembly at its thirty-second session for the new Department (two ASG, two G-5 and two G-4/1) and for the former Department of Economic and Social Affairs (one P-5, two P-4, one P-2/1, one G-5 and two G-4/1) but subsequently transferred to DIESA, as well as new posts approved for DIESA by the General Assembly at its thirty-third session (two D-1, three P-5, one P-4 and five G-4/1) the balance of \$14,000 occurring under other objects of expenditure and relating to the additional provision made by the General Assembly at its thirty-third session for travel of staff in 1979;

(b) Recosting at revised 1979 rates, in an amount of \$841,900 of which \$767,800 relates to requirements under established posts and \$74,100 to other objects of expenditure;

(c) Special adjustments in a total net amount of \$946,800 consisting of (i) additional requirements of \$980,700 in connexion with the relocation to Vienna of the Centre for Social Development and Humanitarian Affairs and the Social Affairs Division, Geneva, (ii) additional requirements of \$11,300 due to roundings in respect of a series of expenditure items under various programmes and (iii) a reduction of \$45,200 resulting from the transfer from Geneva to New York of two posts assigned to the Science and technology programme (one P-5 and one G-4/1).

6.5 This being the first occasion on which the proposed appropriations for DIESA have been presented in detail by programme it is relevant to recall that the proposed deployment of established posts within the Department was initially reported in document A/C.5/33/94 and its annex. Subsequently, and bearing in mind the desire for optimal utilization of resources in order to discharge the new functions and responsibilities of the Department, the following further redeployment of staffing resources took place in early 1979:

(a) The transfer of the documents clearance unit, consisting of one D-1, one P-4, one P-3 and one G-5, from the programme planning and co-ordination programme to executive direction and management;

(b) The exchange of a P-3 post in executive direction and management for a P-4 post in the development issues and policies programme taking into account the enhanced co-ordinating role of the Office of the Under-Secretary-General and a significant increase in its functions and responsibilities, particularly as a consequence of the restructuring exercise;

(c) The redeployment of four posts (two P-4, one P-3, and one G-4/1) from the social development and humanitarian affairs programme to the development issues and policies programme to assist in respect of activities relating to rural development, institution-building and popular participation, which have been identified in the proposed medium-term plan for the period 1980-1983 as essential components for an enhanced capability in respect of the development issues and policies programme for interdisciplinary global development research and policy analysis, employing a unified economic and social approach;

(d) The redeployment of a P-4 post from the ocean economics and technology programme to the programme planning and co-ordination programme in order to strengthen the latter in its involvement in relevant aspects of cross organizational analysis for the system as a whole.

6.6 With the presentation of the present programme budget proposals a major phase of the process of restructuring can be considered completed. Further implementation will be affected by the following factors:

(a) Decisions to be taken at a later date, under the over-all guidance of the Director-General for Development and International Economic Co-operation, concerning the decentralization of certain Headquarters activities to the regional commissions, because no specific completion date of the ongoing deliberations on this subject could be

<sup>1</sup> A/C.5/33/94 and *Official Records of the General Assembly, Thirty-third Session, Supplement No. 7A (A/33/7/Add.1-39)*, document A/33/7/Add.38.

foreseen at the time of the preparation of these programme budget proposals;

(b) A review of the statistics programme, to be undertaken jointly by the Department of International Economic and Social Affairs and the Department of Technical Co-operation for Development, in order to determine

whether any changes in the present arrangement are necessary; and

(c) Further developments which, on the basis of experience in implementing the decision on restructuring may require reporting to the General Assembly in connexion with the enhancement of the capabilities of the Department, particularly in regard to its programme planning and co-ordination function.

### A. Executive direction and management

TABLE 6.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	909.2	26.8	-	85.6	112.4	1,021.6
Consultants	43.0	1.1	-	4.5	5.6	48.6
Common staff costs:						
Representation allowance	9.2	-	-	-	-	9.2
Other common staff costs	289.9	9.9	-	27.3	37.2	327.1
Travel of staff	79.9	11.7	-	9.5	21.2	101.1
<b>Total</b>	<b>1,331.2<sup>a/</sup></b>	<b>49.5</b>	<b>-</b>	<b>126.9</b>	<b>176.4</b>	<b>1,507.6</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1,380.7	-	-	-	-	- %

##### (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
Trust Fund for Development Planning, Projections and Policies (salaries, common staff costs and travel of staff)	120.0	242.4
<b>Total (a)</b>	<b>120.0</b>	<b>242.4</b>
(b) Operational projects	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
<b>Total (a) and (b)</b>	<b>120.0</b>	<b>242.4</b>

**Total, direct costs** 1,750.0

(1 750.0)

**Total, direct and apportioned costs** -

#### B. APPORTIONED COSTS

<sup>a/</sup> Includes \$241,800 appropriated under former section 5A (see foot-note to table 6.1 above) and \$147,700 in connexion with redeployments referred to in para. 6.5 above.

TABLE 6.7. ESTABLISHED POST REQUIREMENTS

## Programme: Executive direction and management

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<u>Professional category and above</u>						
USG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D-2	1	1	-	-	1	1
D-1	2	2	-	-	2	2
P-5	1	1	1	1	2	2
P-4	3	3	-	1	3	4
P-3	2	2	-	-	2	2
P-2/1	1	1	-	-	1	1
<b>Total</b>	<b>11</b>	<b>11</b>	<b>1</b>	<b>2</b>	<b>12</b>	<b>13</b>
<u>General Service category</u>						
Principal level	2	2	-	-	2	2
Other levels	5	5	1	1	6	6
<b>Total</b>	<b>7</b>	<b>7</b>	<b>1</b>	<b>1</b>	<b>8</b>	<b>8</b>
<b>Grand total</b>	<b>18</b>	<b>18</b>	<b>2</b>	<b>3</b>	<b>20</b>	<b>21</b>

## A. Executive direction and management

6.7 This programme encompasses the functions of the Under-Secretary-General and the staff of his immediate Office. This Office is responsible for providing over-all policy direction, management, leadership and supervision of all the programmes of the Department by means of:

(a) Formulation and implementation of policies and procedures of the Department and the co-ordination of its activities;

(b) Maintenance of close co-operation between the Department and other organizations;

(c) Communication of instructions and policy decisions to the departmental units or officials concerned and following up the implementation of decisions made by the Under-Secretary-General;

(d) Co-ordination of the interagency programme on long-term development objectives;

(e) provision of over-all guidance on the intersectoral substantive preparations for, and follow-up to, major United Nations conferences.

In addition, the functions of the Office include the establishment of the Department's pre-session documentation forecast, its monitoring to ensure the timely availability of documentation to the legislative bodies, and the clearance of all documentation and publications emanating

from the Department; and the maintenance of liaison with non-governmental organizations.

*Resource requirements (at revised 1979 rates)*

6.8 No resource growth is proposed for this programme in 1980-1981. Extra-budgetary resources are expected to be made available by the Trust Fund for Development Planning, Projections and Policies (FUNDPAP) in support of the Fund's project VIII: co-ordination of the interagency programme, the continuation of which after December 1980 is dependent upon the receipt of additional contributions to FUNDPAP.

*Consultants*

6.9 The estimated requirements under this heading (\$44,100) relate to General Assembly resolution 32/197 which calls for, *inter alia*, the enhanced capability of DIESA to deal with problems of international economic co-operation and development in a comprehensive and effective manner so as to make it responsive to the requirements and provisions of the programme of action on the establishment of a new international economic order. A number of special studies relating to economic and social issues of a global nature which transcend present departmental divisions will be undertaken in 1980-1981 by high-level consultants to assist the Under-Secretary-General in these tasks.

*Travel of staff*

6.10 In line with the objectives of the Office of the Under-Secretary-General, the proposed provision under this heading (\$91,600) would be used for the following purposes: to meet with counterparts in Geneva, Paris, Rome, London, Washington, Vienna, Nairobi and with the Executive Secretaries of the regional commissions with a view to co-ordinating action with them, aimed at the effective implementation of decisions and policies of the General Assembly and the Economic and Social Council; to attend the meetings of ACC, its task forces and working groups,

the sessions and/or meetings of other United Nations and international organizations in the economic and social sectors, such as the Board of Governors of the International Monetary Fund and the Bank, and other meetings of importance to the work of the Department such as the International Chamber of Commerce Conference in Europe (United Nations-GATT Consultative Committee), the Tide Water Meetings and the International Chamber of Commerce Congress; and to attend meetings of the Conference of non-governmental organizations in conjunction with the Economic and Social Council at Geneva and preparatory meetings in respect of intergovernmental conferences.

**B. Programmes of activity****1. DEVELOPMENT ISSUES AND POLICIES****TABLE 6.8. ANALYSIS OF OVER-ALL COSTS***(In thousands of United States dollars)***A. DIRECT COSTS****(1) Regular budget**

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revelation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	5,287.8	145.8	7.6	498.7	652.1	5,939.9
Consultants	131.6	4.1	36.8	17.7	58.6	190.2
Ad hoc expert groups	-	-	34.0	3.5	37.5	37.5
Common staff costs:						
Representation allowance	7.2	-	1.2	-	1.2	8.4
Other common staff costs	1,693.2	49.0	2.6	157.2	208.8	1,902.0
Travel of staff	46.4	1.5	22.0	7.1	30.6	77.0
External printing	163.0	4.2	(4.4)	16.7	16.5	179.5
<b>Total</b>	<b>7,329.2<sup>a/</sup></b>	<b>204.6</b>	<b>99.8</b>	<b>700.9</b>	<b>1,005.3</b>	<b>8,334.5</b>

**Analysis of real growth (at revised 1979 rates)**

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
7,533.8	99.8	-	-	99.8	1.3 %

a/ Includes \$1,680,000 appropriated under former section 5A (see foot-note to table 6.1 above) and \$116,700 in connexion with redeployments referred to in para. 6.5 above.

TABLE 6.8 (continued)

## (2) Extrabudgetary resources

		1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>			
Trust Fund for Development Planning, Projections and Policies (salaries, common staff costs, consultants, travel of staff, rental of data processing equipment and supplies)		597.9	1,021.1
Trust Fund for the Mobilization of Personal Savings in Developing Countries (consultants, expert groups, travel of staff and external printing)		23.7	120.0
Total (a)		621.6	1,141.1
<b>(b) Operational projects</b>			
Total (b)		-	-
Total (a) and (b)		621.6	1,141.1
Total, direct costs			9,475.6
			7 584.3
Total, direct and apportioned costs			17 059.9

## B. APPORTIONED COSTS

TABLE 6.9. ESTABLISHED POST REQUIREMENTS

## Programme: Development issues and policies

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<u>Professional category and above</u>						
ASG	1	1	-	-	1	1
D-2	1	2	-	-	1	2
D-1	6	5	-	-	6	5
P-5	12	12	1	1	13	13
P-4	25	25	3	2	28	27
P-3	19	19	2	2	21	21
P-2/1	6	6	1	1	7	7
Total	70	70	7	6	77	76
<u>General Service category</u>						
Principal level	7	7	-	-	7	7
Other levels	40	40	4	4	44	44
Total	47	47	4	4	51	51
Grand total	117	117	11 <sup>a/</sup>	10	128	127

a/ All posts, except one P-5, commencing in 1979 only.



## 1. DEVELOPMENT ISSUES AND POLICIES

6.11 This programme is the transformation of the former development planning, projections and policies programme as a result of the implementation of General Assembly resolution 32/197 on the restructuring of the economic and social sectors of the United Nations system. In accordance with paragraph 61 (a) of the annex to the resolution, the programme is to facilitate interdisciplinary research and analysis, drawing, as necessary, upon all relevant parts of the United Nations system. It focuses on the preparation of in-depth intersectoral analyses and syntheses of development issues, global economic and social surveys, and projections. Action-oriented recommendation on those issues will be formulated for the consideration of the General Assembly and the Economic and Social Council, and emerging economic and social issues of international concern will be identified and brought to the attention of Governments.

6.12 In order to accomplish these functions, a reorganization of the Secretariat infrastructure has been effected with the establishment in the Department of an Office for Development Research and Policy Analysis, as shown in the organizational chart referred to in paragraph 72 of the report of the Secretary-General (A/33/410/Rev.1) to the General Assembly. This Office comprises the development issues and policies programme as well as the population and ocean economics and technology programmes. The programme is aimed at (a) effecting a full integration of the analysis of economic and social development issues, and to intensifying work on intersectoral analyses and syntheses, as well as on global economic and social surveys and projections, (b) complementing the departmental programme on social development and humanitarian affairs and (c) focusing on the world energy situation and prospects, as well as on policies and institutions for international co-operation in this field.

6.13 Of the eight subprogrammes comprising this programme, seven are included in the medium-term plan for the period 1980-1983 (A/33/6/Rev.1),<sup>2</sup> the eighth being programme support. The programme elements and the related output which are planned for the biennium in each case are described below.

### *Subprogramme 1. Development relations among regions and country groups*

(a) Resource requirements: \$1,561,900 (19 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.11-13.18.

(c) Programme elements:

1.1 Nature of structural change in the world economy and the process of mutual adjustment

*Output:* Research publication on structural change in the world economy and alternative adjustment policies (1981).

1.2 Direct governmental support for economic activities, trade related adjustment assistance and protection policies in developed countries

*Output:* Research publication on trade policies and trade related adjustment assistance in developed countries (1981).

1.3 Development priorities and policies of the donor countries with regard to the provision of official development assistance

*Output:* Research publication on approaches and policies of the donor countries in respect of official development assistance (1981).

1.4 International financial flows and policies and the promotion of structural change

*Output:* Research publication on international financial flows and policies and the promotion of structural change (1981).

### *Subprogramme 2. Interrelations among development issues*

(a) Resource requirements: \$1,572,700 (19 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.19-13.29.

(c) Programme elements:

2.1 Differences among developing countries in growth performance

*Output:* Research publication on factors accounting for differences in growth performance among developing countries, with particular reference to supporting external policies (1981).

\*\*2.2 Patterns of production and distribution in relation to growth performance and social change

*Output:* Research publication on patterns of production and distribution in relation to growth performance and social change (1981).

2.3 Rural development in the context of over-all development

*Output:* A study of the interrelationships of socio-economic policies for rural and urban development, including localization of activities, internal migration, trade and price policies, and development of co-operatives (1981); studies as follow-up to the World Conference on Agrarian Reform and Rural Development (1981).

2.4 Assessment of institutional factors affecting development patterns through enhanced technological capability and other qualitative determinants of the development process

*Output:* Study on the role of institutional developments and structural changes in achieving objectives of economic growth and social progress (1981); study on the decentralization of public activities and institutions for the promotion of popular participation (1981).

### *Subprogramme 3. Fiscal and domestic financial issues*

(a) Resource requirements: \$892,800 (11 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.30-13.39.

(c) Programme elements:

\*\*3.1 Mobilization of private savings in developing countries

*Output:* Symposium on new techniques and policies for the mobilization of private savings in developing countries,

<sup>2</sup> Subprogrammes 1 to 6 under chapter 13 (Development issues and policies), programme 1 DIESA and subprogramme 7 under chapter 19 (Natural resources and energy), programme 2 DIESA.

\*\* Lowest priority.

including the preparation of working papers and its final report (1980).

### 3.2 Fiscal and financial policies for the equitable distribution of income

*Output:* Study on the role of tax policies, government expenditures and foreign investment for promoting equitable distribution of income in developing countries (1981).

### 3.3 Taxation in developed countries of foreign investment in developing countries

*Output:* Study on the effects of the tax policies of capital-exporting countries on foreign investment in developing countries (1981).

### 3.4 International taxation: tax evasion and double taxation

*Output:* International Tax Agreement Series: supplements 37, 38 and 39 (1980) and supplements 40, 41 and 42 (1981), all relating to bilateral taxation; working papers relating to guidelines for the reduction or elimination of international tax evasion and avoidance, with special reference to developing countries, for submission to the Group of Experts on Tax Treaties between Developed and Developing Countries (1981).

### \*\*3.5 Exploration of possible budgetary procedures for placing official development assistance on a more predictable basis

*Output:* Study on the possibility of the adoption by donor countries of budgetary procedures aimed at placing official development assistance on a more predictable basis (1981).

## Subprogramme 4. Development perspectives

(a) Resource requirements: \$568,800 (7 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.40-13.47.

### (c) Programme elements:

#### \*4.1 Perspective studies

*Output:* Reports and background papers for submission to the Committee for Development Planning and to the Economic and Social Council and the General Assembly and their subsidiary bodies, relating to the analysis of medium-term and long-term socio-economic trends and to the preparation of the new international development strategy (1981).

#### 4.2 Policy modelling

*Output:* Integration of the Global Input-Output Model and the Global Econometric Model into one co-ordinated and consistent system; extension of these models to include additional variables; extension of the LINK Model to a 10-year medium-term horizon.

## Subprogramme 5. Monitoring and assessment of world development

(a) Resource requirements: \$1,912,600 (23 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.48-13.55.

### (c) Programme elements:

#### 5.1 World economic survey

*Output:* Two issues of the annual *World Economic Survey*.

#### 5.2 World social situation

*Output:* Draft report on the world social situation, 1982.

#### 5.3 Survey of social and economic changes and implementation of social development objectives

*Output:* Annual reports on national progress towards achieving far-reaching social and economic changes (1980, 1981); report on the implementation of the Declaration on Social Progress and Development (1981).

#### \*5.4 Preparation of substantive documentation for the Preparatory Committee for the New International Development Strategy

*Output:* Studies and reports on specific issues as required by the Preparatory Committee (1980).

#### 5.5 World economic outlook

*Output:* Two issues of the annual publication of the *World Economic Outlook*.

## Subprogramme 6. Supporting technical services

(a) Resource requirements: \$483,600 (5 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.56-13.62.

### (c) Programme elements:

#### 6.1 Data bank development and research

*Output:* Continuous updating, enlarging, systematizing and computerizing of basic economic and social indicators; establishment of a comprehensive system of analytical and problem oriented computer programmes; establishment of a coherent retrieval system.

## Subprogramme 7. Energy

(a) Resource requirements: \$519,600 (6 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 1969-1976.

### (c) Programme elements:

#### 7.1 World energy situation and prospects

*Output:* Report on the world energy situation (1980); report on assessing prospects of world energy resources (including new and renewable ones) and on technologies to meet long-term world energy needs (1981).

#### 7.2 Energy policies and energy co-operation

*Output:* Report on international planning and co-operation on energy matters (1980) and publication of *Energy in the Eighties* (1981).

#### 7.3 World energy structures and institutions

*Output:* Two reports on the impact and implications of changing energy structures and institutions (1980, 1981).

## Subprogramme 8. Programme support

(a) Resource requirements: \$822,500 (10 per cent of programme total).

### (b) Programme elements:

#### 8.1 Programme formulation and management

8.2 Programme co-ordination, particularly with a view to ensuring that interdisciplinary research and analysis and intersectoral syntheses of development issues are carried out in close collaboration with

\* Highest priority.

\*\* Lowest priority.

\* Highest priority.

	Programme element number	Description of task	\$
those elements of the United Nations system engaged in similar work			
8.3 Substantive servicing of statutory bodies, including the Committee for Development Planning	1.3	Research, processing and consolidation of constitutional policy developments on official development assistance in the major donor countries, the results of these studies to be utilized in preparation of a research publication on approaches and policies of the donor countries in respect of official development assistance . . . . .	10,000
<i>Output:</i> Technical papers, as required by the Committee for Development Planning, the Committee established under General Assembly resolution 32/74, the Economic and Social Council and the General Assembly.			
8.4 <i>Journal of Development Planning</i>			
<i>Output:</i> Two issues each in 1980 and in 1981.			
<i>Resource requirements (at revised 1979 rates)</i>			
<i>Redeployment of professional staff resources</i>			
6.14 A total of 846 professional work-months financed by the regular budget is expected to be released as a result of completions of programme elements in 1978-1979. This is equivalent to 50 per cent of the professional work-months requested in the 1980-1981 budget proposals for this programme. Of the latter, approximately 34 per cent will be deployed to programme elements which are still in progress and which will continue in 1980-1981, and 66 per cent to new programme elements to commence in 1980-1981.	2.1	Preparation of in-depth studies on specific sectoral and intersectoral issues on a limited number of country groupings for use in the preparation of a research publication on factors accounting for differences in growth performance among developing countries, with particular reference to supporting external policies . . . . .	10,000
<i>Reclassification of existing post</i>			
6.15 It is proposed that the D-1 post in the Projections and Perspective Studies Branch be reclassified to the D-2 level. The incumbent is supervising and directing the work of the Branch consisting of 18 Professional (12 regular budget and six extrabudgetary) and 14 General Service staff (11 regular budget and three extrabudgetary). The main tasks of the Branch are to undertake quantified studies relating to system-wide work on long-term development objectives and to formulate the international development strategy, functions which are of direct relevance to the responsibility of the Department for designing and executing perspective studies to explore the implications of long-term issues. The Director will be responsible for the over-all co-ordination of the work of the professional staff under his supervision, and for the over-all co-ordination of projections, perspective studies and socio-economic modelling with other units and agencies of the United Nations system.	2.2	Preparation of four case studies on patterns of production and distribution in relation to growth performance and social change . . . . .	11,000
	2.3	Preparation of in-depth studies on innovations in institutional reforms in selected countries . . . . .	7,000
	3.2	Supplement to staff expertise on tax policy . . . . .	5,000
	3.3	Preparation of case studies on the administration of taxation policies of capital-exporting countries on foreign investments in developing countries . . . . .	7,500
	3.4	Supplement to staff expertise relating to off-setting taxation on revenues in various national jurisdictions . . . . .	15,000
	3.5	Preparation of case studies of the budgetary processes of industrialized countries that could facilitate the adoption of national policies ensuring official development aid on a predictable basis . . . . .	5,000
	5.2	Preparation of studies on specific aspects of the world social situation at the national and subregional levels . . . . .	10,000
	5.4	Complement to staff resources in monitoring and assessing international, social and economic development with a view to assisting intergovernmental bodies in the review and appraisal of progress in the implementation of international development strategies and the Programme of Action on the Establishment of a New International Economic Order . . . . .	10,000
6.16 Estimated additional requirements of \$11,400 would arise in respect of this reclassification under established posts (\$7,600) and common staff costs (\$3,800).			
<i>Consultants</i>			
6.17 The estimated 1980-1981 requirements under this heading are detailed below:			
<i>Programme element number</i>	<i>Description of task</i>	<i>\$</i>	
1.1	Preparation of country studies on adjustment of production structures that will assist in the preparation of the research publication on structural changes in the world economy and alternative adjustment policies . . . . .	14,000	
1.2	Analysis of protection and direct governmental support to economic activities for the preparation of a research publication on trade policies and trade related assistance in developed countries . . . . .	10,000	
	7.2	Assessment of types and modalities of inter-country energy co-operation, agreements and prospects, with particular reference to developing countries . . . . .	15,000
	7.3	Gauging of the impact and implications of changing energy structures and institutions . . . . .	4,000
	8.3	Pursuant to Economic and Social Council resolution 1625 (LI), the preparation of studies for use by the statutory bodies, including the Committee for Development Planning, on subjects of concern to the international community and paving of the way for policy recommendations by the appropriate intergovernmental bodies of the United Nations . . . . .	39,000
		Total	172,500

**Ad hoc expert groups**

6.18 The estimated requirements under this heading (\$34,000) arise in respect of subprogramme 7 (Energy) only, and are described in more detail below:

Programme element number	Description of task	\$
7.1	To assess in broad terms the prospects of world energy resources and technologies to meet long-term world energy needs (New York, 1981, one week, twelve interdisciplinary, high-level experts, earth scientists, geologists, energy technologists, engineers and energy economists) . . . . .	17,000
7.2	Assessment of world energy requirements and supplies in the 1980s (Geneva, 1980, two weeks, six participants, including three from energy-deficit countries and three from energy-surplus countries) . . .	17,000
	<b>Total</b>	<b>34,000</b>

United Nations system in undertaking in-depth intersectoral analyses and syntheses of development issues requires increased travel of staff to effect close collaboration with their counterparts in the regional commissions and other organizations. It should also be recalled that at the time of establishing the post of Assistant Secretary-General no travel funds were requested in relation to this post (see foot-note c to table 1 d contained in the annex to A/C.5/32/86/Rev.2). The estimated requirements (\$69,900), involving a proposed resource growth of \$22,000, may be summarized as follows:

	\$
(a) Attendance at conferences and meetings of direct relevance to the implementation of this programme . . . . .	8,000
(b) Consultations with Governments, institutions, United Nations organizations, regional commission secretariats and specialized agencies in order to collect information for the preparation of studies and reports . . . . .	47,900
(c) Consultations with specialized agencies, regional commission secretariats and other organizations in the United Nations system on aspects of policy and co-ordination of interdisciplinary research and intersectoral syntheses of development issues . . . . .	14,000
<b>Total</b>	<b>69,900</b>

**Travel of staff**

6.19 The need to ensure complementarity in research activities and to draw upon the various elements of the

**2. OCEAN ECONOMICS AND TECHNOLOGY****TABLE 6.10. ANALYSIS OF OVER-ALL COSTS****A. DIRECT COSTS***(In thousands of United States dollars)***(1) Regular budget**

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	651.3	43.9	-	64.3	108.2	759.5
Consultants	57.4	2.0	5.6	6.7	14.3	71.7
<u>Ad hoc expert groups</u>	17.6	0.9	(4.0)	1.5	(1.6)	16.0
Common staff costs	208.4	14.6	-	19.9	34.5	242.9
Travel of staff	27.3	0.7	3.5	3.2	7.4	34.7
<b>Total</b>	<b>962.0<sup>a/</sup></b>	<b>62.1</b>	<b>5.1</b>	<b>95.6</b>	<b>162.8</b>	<b>1,124.8</b>

**Analysis of real growth (at revised 1979 rates)**

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1,024.1	5.1	-	-	5.1	0.4 %

**(2) Extrabudgetary resources**

<b>Total, direct costs</b>	<b>1,124.8</b>
	<b>819.7</b>
<b>Total, direct and apportioned costs</b>	<b>1 944.5</b>

**B. APPORTIONED COSTS**

<sup>a/</sup> Includes \$245,300 appropriated under former section 5A (see foot-note to table 6.1 above) and excludes \$38,500 in connexion with redeployments referred to in para. 6.5 above.

TABLE 6.11. ESTABLISHED POST REQUIREMENTS

## Programme: Ocean economics and technology

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	2	2	-	-	2	2
P-4	2	2	-	-	2	2
P-3	2	2	-	-	2	2
P-2/1	3	3	-	-	3	3
Total	10	10	-	-	10	10
<u>General Service category</u>						
Principsl level	1	1	-	-	1	1
Other levels	4	4	-	-	4	4
Total	5	5	-	-	5	5
<u>Other categories</u>						
Total						
Grand total	15	15	-	-	15	15

## 2. OCEAN ECONOMICS AND TECHNOLOGY

6.20 The land-based minerals activities of the Department of International Economic and Social Affairs, which were included as subprogramme 2 (Minerals) under programme 2 of chapter 19 (Natural resources and energy) in the medium-term plan for the period 1980-1981 (A/33/6/Rev.1), are shown in this programme budget as part of subprogramme 2 below.

6.21 The five subprogrammes comprising this programme and the programme elements and the related output which are planned for the biennium in each case are described below.

*Subprogramme 1. Uses of the sea*

(a) Resource requirements: \$225,900 (20 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 20.13-20.27.

(c) Programme elements:

## 1.1 The marine dimension in development

*Output:* Report to the Economic and Social Council on the marine dimension in development (1981); report to the Council on a feasibility study on the preparation and

issuance of a bulletin on marine dimension in development (1981).

## \*\*1.2 Regional co-operation in marine affairs

*Output:* Report to the Economic and Social Council on regional co-operation in marine affairs (1981).

## 1.3 Energy from the oceans

*Output:* Expert group meeting on estimates of ocean hydrocarbon potential (1980) and report thereon (1981); report on analysis of renewable ocean energy sources (1981).

*Subprogramme 2. Minerals*

(a) Resource requirements: \$313,000 (28 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.77-19.84 and 20.28-20.38.

(c) Programme elements:

## \*2.1 Sea-bed minerals

*Output:* Project 2: Manganese nodules: an examination of the data base for resource evaluation (1980); project 3: An economic evaluation of nodule processing technology

\* Highest priority.

\*\* Lowest priority.

(1980); project 4: A critical evaluation of the mine site concept in ocean mining (1981); project 5: The financial analysis of a nodule mining venture: a balance sheet (1981).

#### 2.2 Near-shore/off-shore minerals

*Output:* Study on near-shore hard mineral occurrences (1980).

#### 2.3 Land-based minerals

*Output:* Project 1: Price forecasting techniques and their application to the mineral industry (1981); project 2: Industrial uses of metal in developing countries (1981).

### Subprogramme 3. Integrated coastal area development

(a) Resource requirements: \$150,000 (13 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 20.39-20.52.

#### (c) Programme elements:

##### 3.1 Economic and environmental criteria for coastal area management in developing island countries

*Output:* Study on marine resources, energy and alternative development strategies for island countries (1981).

##### 3.2 Regional background studies

*Output:* Study on methods of evaluating coastal development projects for submission to a workshop (1981).

##### 3.3 Substantive support for technical co-operation

*Output:* Workshops and reports (1980, 1981).

### Subprogramme 4. Marine and coastal technology

(a) Resource requirements: \$133,400 (12 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 20.53-20.69.

#### (c) Programme elements:

##### 4.1 Marine and Coastal Technology Information System (MACTIS)

*Output:* Monthly inputs to aquatic sciences and fisheries information systems (ASFIS) modules; guide to sources of assistance in marine and coastal technology outside the United Nations system (1981).

##### \*\*4.2 Marine and coastal technology application and adaptation

*Output:* Directory of marine and coastal technology in developing countries (1981); three state-of-the-art reviews of marine and coastal technologies (1980 and 1981).

### Subprogramme 5. Programme support

(a) Resource requirements: \$302,500 (27 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 20.1-20.69.

#### (c) Programme elements:

##### 5.1 Programme formulation and management

*Output:* General supervision; press releases; fact sheets; contributions to UNESCO International Marine Science Newsletter; writing of articles for publication; lecture and training (1980, 1981).

##### 5.2 Programme co-ordination

*Output:* Inter- and intra-departmental substantive co-ordination and substantive interagency co-ordination.

##### 5.3 Substantive support for statutory bodies

*Output:* Provision of substantive and administrative services to the Group of Experts on the Scientific Aspects of Marine Pollution (GESAMP), to the subsidiary body of the Intergovernmental Oceanographic Commission and to the United Nations Conference on the Law of the Sea, as well as any institutional structures which might emerge from it (1980, 1981); progress report to the Economic and Social Council on co-operation in coastal area development (1981).

### Resource requirements (at revised 1979 rates)

#### Redeployment of professional staff

6.22 A total of 21 professional work-months financed by the regular budget is expected to be released as a result of completions and terminations of programme elements in 1978-1979. This is equivalent to 9 per cent of the professional work-months requested in the 1980-1981 budget proposals for this programme. On the latter, approximately 67 per cent will be deployed to programme elements which are still in progress and which will continue in 1980-1981, and 33 per cent to programme elements commenced but not programmed for in the 1978-1979 budget.

#### Terminations of programme elements as obsolete, ineffective or of marginal usefulness

6.23 The following programme element included in the proposed programme budget for the biennium 1978-1979 has been terminated as of marginal usefulness: 1.4 Integrated mapping of information for marine environment and coastal management.

#### Consultants

6.24 The estimated requirements under this heading (\$65,000) are described in more detail below:

Programme element number	Description of task	\$
1.3	To provide specialized expertise on the problems and needs of developing countries which will be required in the research and analysis of major factors influencing the present and future use of renewable sources of ocean energy and the impact on the global energy situation . . . . .	8,000
2.1	To provide special expertise in estimating financial magnitudes and parameters for the study on the financial analysis of a nodule mining venture . . . . .	5,000
2.2	To assist in the construction of a uniform reporting system for mineral occurrences and the development of a computer programme for storing, recalling and cross-checking reported data . . . . .	5,000
2.3	To provide knowledge of mining industry practices on price forecasting techniques and their application to the mineral industry and in the preparation of research methodology for examining industrial uses of metals in developing countries . . . . .	10,000
3.1	To assist in the development of the conceptual model of energy flows within the island economy . . . . .	5,000

\*\* Lowest priority.

Programme element number	Description of task	\$	
4.2	To assist in the preparation of three state-of-the-art reviews of marine and coastal technologies . . . . .	12,000	fourth quarter of 1980 to review draft estimates of ocean hydrocarbon potential.
5.3	As sponsoring agency, the United Nations finances three experts in each of the annual sessions of GESAMP and five experts at each annual session of its working group	20,000	<i>Travel of staff</i>
	Total	65,000	6.26 The estimated requirements under this heading are summarized below:
			(a) Attendance at conferences and meetings directly related to the substantive matters covered under this programme (including the offshore technology conference) . . . . .
			(b) Technical secretarial services to GESAMP (see para. 6.21, element 5.3 above) at four meetings scheduled to be held in Europe . . . . .
			(c) Consultations with governmental offices and individual experts in several regions in connexion with the collection of information for the preparation of studies and reports . . . . .
			Total

#### Ad hoc expert groups

6.25 The estimated requirements under this heading (\$14,500) relate to the proposal to convene, in connexion with programme element 1.3 (energy from the oceans) 10 experts for one week at United Nations Headquarters in the

	\$
(a) Attendance at conferences and meetings directly related to the substantive matters covered under this programme (including the offshore technology conference) . . . . .	19,800
(b) Technical secretarial services to GESAMP (see para. 6.21, element 5.3 above) at four meetings scheduled to be held in Europe . . . . .	3,000
(c) Consultations with governmental offices and individual experts in several regions in connexion with the collection of information for the preparation of studies and reports . . . . .	8,700
Total	31,500

### 3. POPULATION

TABLE 6.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revelation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	2,074.0	48.4	-	195.2	243.6	2,317.6
Consultants	29.0	0.8	(9.8)	2.0	(7.0)	22.0
Ad hoc expert groups	21.4	0.5	(1.5)	2.1	1.1	22.5
Common staff costs:						
Representation allowance	1.2	-	-	-	-	1.2
Other common staff costs	663.6	17.0	-	61.0	78.0	741.6
Travel of staff	31.0	0.7	0.5	3.2	4.4	35.4
External printing	65.0	1.6	(7.3)	6.2	0.5	65.5
<b>Total</b>	<b>2,885.2</b> <sup>a/</sup>	<b>69.0</b>	<b>(18.1)</b>	<b>269.7</b>	<b>320.6</b>	<b>3,205.8</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revealed 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2,954.2	(18.1)	-	-	(18.1)	(0.6) %

<sup>a/</sup> Includes \$680,000 appropriated under former section 5A (see foot-note to table 6.1 above).

TABLE 6.12 (continued)

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
United Nations Fund for Population Activities (salaries, common staff costs, consultants, ad hoc expert groups, travel of staff, external printing and rental of data processing equipment)	1,628.5	2,576.3
Total (a)	1,628.5	2,576.3
(b) Operational projects	-	-
Total (b)	-	-
Total (a) and (b)	1,628.5	2,576.3
Total, direct costs		5,782.1
		3 647.5
Total, direct and apportioned costs		9 429.6

## B. APPORTIONED COSTS

TABLE 6.13. ESTABLISHED POST REQUIREMENTS

## Programme: Population

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<u>Professional category and above</u>						
D-2	1	1	-	-	1	1
D-1	2	2	1	1	3	3
P-5	6	6	1	1	7	7
P-4	6	6	4	5	10	11
P-3	9	9	2	5	11	14
P-2/1	5	5	3	1	8	6
Total	29	29	11	13	40	42
<u>General Service category</u>						
Principal level	2	2	1	2	3	4
Other levels	15	15	10	11	25	26
Total	17	17	11	13	28	30
Grand total	46	46	22	26	68	72

## 3. POPULATION

6.27 This programme, executed by the Population Division, is directed, as noted in Chapter 21 of the medium-term plan for the period 1980-1983 (A/33/6/Rev.1, vol. IV, paras. 21.1-21.61), towards more adequate clarification of the interrelationships of population and development fac-

tors, with the aim of incorporating population factors in development plans and strategies, including those of food, rural development, education, health, employment and housing. Several subprogrammes of the population activities of the department for 1980-1981 are linked to intersectoral research activities under the development issues and policies programme.



6.28 The Population Division will continue to maintain a close relationship with the United Nations Fund for Population Activities (UNFPA), which is the source of considerable extrabudgetary support to all subprogrammes. Reciprocally, the Population Division will provide technical advice to the management of the Fund, at its request, in respect of the substantive aspect of its programme.

6.29 The seven subprogrammes (including programme support) and their programme elements and related outputs, as planned for the biennium; are described below.

#### *Subprogramme 1. Demographic analysis*

(a) Resource requirements: \$565,700 (18 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 21.12-21.19.

(c) Programme elements:

##### 1.1 Mortality analysis

*Output:* Research publication on socio-economic differences in mortality rates and their causes and mechanisms (1981); research publication on the completeness of adult death registration in developing countries (1981).

##### 1.2 Demographic aspects of urbanization

*Output:* Handbook on guidelines for population distribution policies designed for policy-makers (1980); report on population growth trends and occupational opportunities in primate cities of developing countries (1981); working paper containing revised estimates and projections of urban, rural and city population (1981).

##### 1.3 Demographic aspects of internal and international migration

*Output:* Report on social and economic characteristics of international migrants (1981); report on economic consequences of rural-urban migration in developing countries (1981).

##### 1.4 Report on world population situation; population structure

*Output:* Concise report on the world population situation (1980); reports on selected demographic aspects of the child population (1981).

#### *Subprogramme 2. Demographic projections*

(a) Resource requirements: \$494,200 (15 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 21.20-21.28.

(c) Programme elements:

##### 2.1 Estimates and projections of population

*Output:* Expert group meeting on devising methods and assumptions for demographic estimates and projections (1980); summary report on demographic estimates and projections for the world regions and countries as assessed in 1980 (1981); report on world population prospects as assessed in 1980 (1981); reports on world demographic indicators by countries from 1950 to 2000 (1981); reports on the long range projections of the world population by countries (1981); preparation of computer tapes on demographic estimates and projections for use by specialized agencies, regional commissions and other interested bodies (1981).

##### \*\*2.2 Estimates and projections of households

*Output:* Summary report on estimates and projections of households for the world, regions and countries as assessed in 1980 (1981); report on the projections from 1950 to 2000 of the number of households for the world, regions and countries as assessed in 1980 (1981).

##### 2.3 Comprehensive (consolidated) demographic projections

*Output:* Summary report on the comprehensive demographic projections as assessed in 1978 (1980); concise report on the comprehensive demographic projections as assessed in 1978 (1980).

##### 2.4 Demographic models for projections

*Output:* Summary report on the demographic models for projections (1981); report on the policy measures affecting population prospects assessed by the demographic models for projections (1981).

##### 2.5 Manual for estimating basic demographic indicators from incomplete data

*Output:* Summary report on new techniques of estimating demographic indicators from incomplete data (1981); manual for estimating basic demographic indicators from incomplete data (1981).

#### *Subprogramme 3. Factors affecting patterns of reproduction*

(a) Resource requirements: \$488,000 (15 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 21.29-21.36.

(c) Programme elements:

##### 3.1 Assessment of levels and trends of fertility throughout the world

*Output:* Draft report on levels and trends of fertility throughout the world for the period 1955 to 1980 (1981).

##### \*\*3.2 Factors affecting acceptance of family planning programmes

*Output:* Study on factors affecting acceptance of family planning programmes in developing countries participating in the World Fertility Survey (WFS) (1981); expert group meeting on factors affecting acceptance of family planning programmes (1980).

##### \*\*3.3 Studies to enhance the effectiveness of family planning programmes

*Output:* Report of second expert group meeting on methods of measuring the impact of family planning programme on fertility (1980); report on relationships between family planning programme inputs and outputs (1980); international study of the actual impact of family planning programmes on fertility (1981).

##### \*3.4 Support of the World Fertility Survey (WFS)

*Output:* United Nations working group meetings on comparative analysis of the world fertility survey data (1980, 1981); co-ordination of the programme of comparative analysis of WFS data undertaken by the United Nations, the regional commissions and the specialized agencies (1981); international comparative analysis of WFS data (1981).

##### \*\*3.5 Interrelationships of demographic, social and other conditions during transition from high to low fertility

\* Highest priority.

\*\* Lowest priority.

\*\* Lowest priority.

*Output:* Draft analytical report on causal factors in fertility levels and change (1981).

### 3.6 Comparative analysis on the world fertility conditions

*Output:* Analytical reports on the world fertility survey (1981).

#### Subprogramme 4. Population and development

(a) Resource requirements: \$359,500 (11 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 21.37-21.45.

(c) Programme elements:

#### 4.1 Impact of social and economic changes on demographic trends

*Output:* Individual country studies on the impact of socio-economic factors on fertility decline (1981); workshop on impact of social and economic change on demographic trends (1981).

#### 4.2 Assessment of selected problem areas of interrelations between population and development

*Output:* Reports on selected aspects of interrelations between population and economic and social development (1980, 1981).

#### 4.3 Review, appraisal and elaboration of population and development models

*Output:* Draft report on modelling of the interrelationship between population and development with special reference to endogenizing components into long-term global and national development planning models (1981); reports on different aspects of population development modelling (1981).

#### \*4.4 Demographic studies needed for development planning

*Output:* Manual on population and over-all development planning (Part I) (1981).

#### 4.5 Interrelations of population resources, environment and development

*Output:* Reports on specific problem areas in interrelations of population, resources, environment and development (1981).

#### Subprogramme 5. Population policies

(a) Resource requirements: \$141,000 (5 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 21.46-21.53.

(c) Programme elements:

#### 5.1 Population policy data bank

*Output:* Establishment and maintenance of the population policy data bank (1981).

#### \*5.2 Comparative study of national experience in population policy

*Output:* Reports on country studies on the national experience in formulation and implementation of population policy (1981).

#### \*\*5.3 Population inquiry among Governments

*Output:* Report on the Fourth Population Inquiry among Governments (1981).

#### \*5.4 Population policy compendium

*Output:* Compendium of population policies for countries (1981).

#### \*\*5.5 Interrelationship between population policies and human rights and status of women

*Output:* Report on the interrelationship between population policies and human rights and the status of women (1981).

#### 5.6 Population policy and the International Development Strategy for the 1980s

*Output:* Report on the relationship between population policies and an international development strategy (1981).

#### \*\*5.7 Guidelines on formulation and implementation of population policies

*Output:* Expert group meeting on guidelines for the formulation and implementation of population policies (1981); report on guidelines for the formulation and implementation of population policies (1981).

#### Subprogramme 6. Monitoring, review and appraisal

(a) Resource requirements: \$477,000 (15 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 21.54-21.61.

(c) Programme elements:

#### \*6.1 Monitoring of population trends and policies, and review and appraisal of the implementation of the recommendations of the World Population Plan of Action

*Output:* Third report on monitoring of population trends and policies (1981).

#### Subprogramme 7. Programme support

(a) Resource requirements: \$680,400 (21 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, chap. 21, programme 1.

(c) Programme elements:

#### 7.1 Programme formulation and management

#### 7.2 Substantive co-ordination of programme

*Output:* Co-ordination of Population Division's programmes with those of DIESA, UNFPA, the regional commissions, the specialized agencies and non-United Nations organizations.

#### 7.3 Substantive support to statutory bodies

*Output:* Preparation of documents and papers and participation in the work of legislative bodies (Population Commission, Committee for Programme and Co-ordination, Economic and Social Council, General Assembly and other bodies).

#### 7.4 Collection and dissemination of information

*Output:* *Population Bulletin*, four issues; *Population Newsletter*, four issues; *ad hoc* provision of population information to external organizations upon request.

#### 7.5 Population Information System (POPINS)

*Output:* *Population Information Network Bulletin*, 12 issues; POPINS advisory group meeting (1980) and technical group meeting (1981).

\* Highest priority.

\*\* Lowest priority.

\* Highest priority.

\*\* Lowest priority.

*Resource requirements (at revised 1979 rates)*

6.30 In view of the recommendation of the Committee for Programme and Co-ordination at its eighteenth session that this programme should receive a below-average rate of real growth, the total level of resources requested has been reduced by \$18,100 or 0.6 per cent of the total revalued 1978-1979 resource base. Thus a total decrease of \$18,600 under consultants (\$9,800), *ad hoc* expert groups (\$1,500) and external printing (\$7,300) is offset by a minor increase under travel of staff (\$500).

*Redeployment of professional staff resources*

6.31 A total of 28 professional work-months financed by the regular budget is expected to be released as a result of completions of programme elements in 1978-1979. This is equivalent to 4 per cent of the professional work-months requested in the 1980-1981 budget proposals for this programme. Of the latter, approximately 86 per cent will be deployed to programme elements which are still in progress and which will continue in 1980-1981, and 14 per cent to programme elements commenced but not programmed for in the 1978-1979 budget.

*Consultants*

6.32 The estimated requirements under this heading (\$20,000) are described below:

<i>Programme element number</i>	<i>Description of task</i>	<i>\$</i>
3.2	To advise the Population Division on the integration of data tapes of fertility surveys carried out in 40 to 50 developing countries, as well as in selecting appropriate multivariate and other analytical techniques; and to undertake cultural and anthropological research with a view to providing guidance as to the proper frameworks for dealing with the wide cultural variation that may explain fertility conditions in the countries represented in the studies . . . . .	3,000
4.2	To compile, evaluate and synthesize information on interrelationships between population and development, based on a methodological framework prepared by the Population Division . . . . .	7,000

<i>Programme element number</i>	<i>Description of task</i>	<i>\$</i>
4.3	To assist in preparing, at both the national and international levels, simulation models linking population with income distribution and with agricultural and rural development . . . . .	7,000
4.5	To provide, in consultation with the regional commissions and specialized agencies, studies on the interrelations between population and selected resources and environment variables in a perspective framework . . . . .	3,000
	<b>Total</b>	<b>20,000</b>

*Ad hoc expert groups*

6.33 The estimated requirements under this heading (\$20,400) relate to a meeting of 10 experts which will be convened in Geneva for one week in 1980 in the context of programme element 2.1 on estimates and projections of population and pursuant to Economic and Social Council resolution 2053 (LXII), to render advice on demographic estimates and projections for 1980-1981, especially with respect to:

(a) Development of new methods to link the demographic projections with anticipated social and economic development and government policies;

(b) Development of new methods for long-range projections for assessing numerically the long-term implications of population trends;

(c) Development of new methods to project the number of households according to their size and class.

*Travel of staff*

6.34 The estimated requirements under this heading (\$32,200) are summarized below:

	<i>\$</i>
(a) Participation in subject-oriented interagency meetings and joint undertakings with UNFPA . . . . .	5,800
(b) Periodic visits to regional demographic centres to co-ordinate methodologies on related studies and in order to hold consultations regarding the finalization of the handbook on demographic aspects of urbanization for policy-makers . . . . .	7,200
(c) Consultations and collaboration with regional commission secretariats and specialized agencies on various studies, including those undertaken jointly, as well as on questions of programme formulation . . . .	19,200
<b>Total</b>	<b>32,200</b>

## 4. SCIENCE AND TECHNOLOGY

TABLE 6.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	950.7	7.1	-	87.7	94.8	1,045.5
General temporary assistance	12.9	0.3	(19.2)	-	(12.9)	-
Consultants	87.3	1.9	-	9.1	11.0	98.3
Ad hoc expert groups	37.9	0.8	9.2	4.9	14.9	52.8
Common staff costs:						
Representation allowance	1.2	-	-	-	-	1.2
Other common staff costs	296.1	10.9	-	27.6	38.5	334.6
Travel of staff	25.9	0.6	1.5	2.8	4.9	30.8
Grants and contributions	67.0	-	-	-	-	67.0
<b>Total</b>	<b>1,479.0 <sup>a/</sup></b>	<b>21.6</b>	<b>(2.5)</b>	<b>132.1</b>	<b>151.2</b>	<b>1,630.2</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1,500.6	(2.5)	-	-	(2.5)	(0.1) %

## (2) Extrabudgetary resources

-

Total, direct costs 1,630.2

## B. APPORTIONED COSTS

1 020.4

Total, direct and apportioned costs 2 650.6

<sup>a/</sup> Includes \$354,100 appropriated under former section 5A (see foot-note to table 6.1 above).

TABLE 6.15. ESTABLISHED POST REQUIREMENTS

## Programme: Science and technology

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<u>Professional category and above</u>						
D-2	1	1	-	-	1	1
D-1	1	1	-	-	1	1
P-5	4	4	-	-	4	4
P-4	2	2	-	-	2	2
P-3	2	2	-	-	2	2
P-2/1	2	2	-	-	2	2
Total	12	12	-	-	12	12
<u>General Service category</u>						
Principal level	1	1	-	-	1	1
Other levels	7	7	-	-	7	7
Total	8	8	-	-	8	8
Grand total	20	20	-	-	20	20

## 4. SCIENCE AND TECHNOLOGY

6.35 This programme, executed by the Office for Science and Technology and reflecting the activities outlined in chapter 23 of the medium-term plan for the period 1980-1983 (A/33/6/Rev.1), is directed towards (a) the review of trends and developments in science and technology and their application to development, (b) the promotion of the effectiveness of the United Nations system in assisting governmental and intergovernmental bodies in the application of science and technology to development, and (c) the promotion of a harmonized United Nations policy in science and development. Participation in the implementation of the decisions to be adopted by the United Nations Conference on Science and Technology for Development to be held in 1979 is another objective of the programme.

6.36 The subprogrammes dealing with research and analysis in science and technology complement and contribute to the work carried out by other units of the Department in the field of development research and analyses and they are fully integrated with the subprogrammes dealing with co-ordination.

6.37 The four subprogrammes (including programme support), their programme elements and the related outputs, as planned for the biennium, are described below.

*Subprogramme 1. Review of trends and developments in science and technology*

(a) Resource requirements: \$703,500 (43 per cent of programme total)

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 23.10-23.19.

(c) Programme elements:

1.1 Science and technology and development planning

*Output:* Report and expert group meeting on the role of science and technology in development planning (1980); survey of activities of non-governmental organizations in the field of science and technology in relation to problems of development (1981); report on the role of science and technology in facilitating the implementation of the International Development Strategy for submission to the Advisory Committee on the Application of Science and Technology to Development (ACAST) and the Committee on Science and Technology for Development (CSTD) (1981); *Newsletter* on new developments and trends in science and technology (1981).

\*\*1.2 Application of science and technology to development

*Output:* Three expert group meetings on the conceptual framework of studies on technology assessment and forecasting (1980), on bioresources for development (1981), and on science and technology for rural development (1981) respectively.

*Subprogramme 2. Implementation of the decisions of the United Nations Conference on Science and Technology for Development*

(a) Resource requirements: \$257,200 (16 per cent of the programme total).

\*\* Lowest priority.

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 23.20-23.28.

(c) Programme elements:

\*2.1 Interdisciplinary studies in respect of major recommendations of the Programme of Action of the United Nations Conference on Science and Technology for Development addressed to the United Nations system

*Output:* Studies on the implementation of an interdisciplinary nature which were addressed to the United Nations system and the suggesting of effective links with the scientific and technological components of programmes of the United Nations system (1981); progress report on implementation by the United Nations system of the draft programme of action expected to be adopted by UNCSTD (1981).

2.2 Analytical studies for ACAST and its *ad hoc* and regional groups in implementation of decisions of the UNCSTD

*Output:* Report containing a comprehensive long-term science and technology plan for the United Nations system in relation to the draft programme of action expected to be adopted by the UNCSTD (1980); background papers and analytical studies for ACAST in the implementation of UNCSTD's decision (1981).

*Subprogramme 3. Substantive support for the co-ordination of science and technology activities in the United Nations system*

(a) Resource requirements: \$250,200 (15 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 23.29-23.37.

(c) Programme elements:

\*3.1 Criteria and methodology for assessing activities on science and technology in the United Nations system

*Output:* Report on criteria and methodology for assessing the effectiveness of activities in the United Nations system in the field of science and technology for development of developing countries (1981).

3.2 Harmonization of relevant plans and programmes in science and technology of the United Nations system

*Output:* Report on harmonization of activities in the United Nations system and joint planning in selected fields of science and technology (1980); report on progress in joint implementation of activities in selected fields (1981).

*Subprogramme 4. Programme support*

(a) Resource requirements: \$419,300 (26 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, chap. 23, programme 1.

*Output:* Programme formulation, management and substantive servicing of statutory bodies i.e. ACAST, its three *ad hoc* working groups and five regional groups (1980-1981), the Economic and Social Council and the General Assembly, as well as the relevant meetings of the Administrative Committee on Co-ordination.

*Resource requirements (at revised 1979 rates)*

*Redeployment of professional staff resources*

6.38 A total of 113 professional work-months financed by the regular budget is expected to be released as a result of completions and terminations of programme elements in 1978-1979. This is equivalent to 46 per cent of the professional work-months requested in the 1980-1981 budget proposals for this programme. Of the latter, approximately 81 per cent will be deployed to programme elements which are still in progress and which will continue in 1980-1981, and 19 per cent to new programme elements to commence in 1980-1981.

*Terminations of programme elements as obsolete, ineffective or of marginal usefulness*

6.39 The following programme element included in the proposed programme budget for the biennium 1978-1979, has been terminated as of marginal usefulness:

1.1 Preparation of Supplements to the World Plan of Action

*General temporary assistance*

6.40 The entire 1978-1979 revalued resource base under this heading (\$13,200) can be dispensed with.

*Consultants*

6.41 The estimated requirements under this heading (\$89,200) are described in detail below:

<i>Programme element number</i>	<i>Description of tasks</i>	<i>\$</i>
1.1	To complement the general knowledge of the staff by specific expertise in the identification of new developments in certain areas of science and technology, particularly those related to the reports and survey to be prepared (eight to nine work-months) . . . . .	27,000
1.2	To complement staff knowledge on certain aspects and to participate in the preparation of the first draft of the three studies on technology assessment and forecasting, on bio-resource for development, and on science and technology for rural development (10 work-months) . . . . .	39,200
2.1	To prepare inputs on specific issues to be treated in the study on the implementation of the recommendations of the Programme of Action of UNCSTD addressed to the United Nations system (four work-months) . . . . .	12,000
2.2	To supplement staff expertise in the preparation of contributions on specific subject areas of the studies on a comprehensive long-term science and technology plan for the United Nations system in relation to the draft programme of action of UNCSTD and background papers and analytical studies for ACAST on the implementation of UNCSTD's decisions (four work-months) . . . . .	11,000
	<b>Total</b>	<b>89,200</b>

\* Highest priority.

## Ad hoc expert groups

6.42 The estimated requirements under this heading (\$47,900) are described below:

Programme element number	Description of tasks	\$
1.1	One meeting of eight experts to consider a draft report on the role of science and technology in development planning and make appropriate recommendations thereon (New York, 1980, one week) . . . .	12,000
1.2	Three expert meetings on the conceptual framework of the studies on technology assessment and forecasting, on bioresources for development and on science and technology for rural development, respectively (two meetings of one week in New York, in 1980 and 1981, each with eight participants; one meeting of one week in Geneva	

in 1980 with five or six participants, assisted by two staff members) . . . . . 35,900  
Total 47,900

## Travel of staff

6.43 The estimated requirements under this heading (\$28,000) are summarized as follows:

	\$
(a) Participation in intergovernmental meetings and meetings organized by the non-governmental organizations and the scientific community; also consultations with government officials on topics of this programme . . . . .	6,000
(b) Collection of data and information at, and consultations with officials of scientific institutions and centres of research . . . . .	8,000
(c) Consultations with regional commission secretariats and staff of specialized agencies on various studies of mutual interest . . . . .	14,000
Total	28,000

## 5. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS (VIENNA)

TABLE 6.16. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	4,426.0	812.2	-	481.1	1,293.3	5,719.3
Consultants	100.3	3.7	18.6	11.2	33.5	133.8
Ad hoc expert groups	71.0	2.2	17.4	8.3	27.9	98.9
Common staff costs:						
Representation allowance	7.2	-	-	-	-	7.2
Travel on transfer	397.6	(397.6)	-	-	(397.6)	-
Other common staff costs	1,399.0	421.4	-	172.9	594.3	1,993.3
Travel of staff	80.6	2.2	53.9	12.6	68.7	149.3
External printing	47.9	1.2	(29.9)	1.7	(27.0)	20.9
Hospitality	0.5	-	-	-	-	0.5
Freight and related costs	24.9	(24.9)	-	-	(24.9)	-
Grants and contributions	47.0	-	-	-	-	47.0
Total	6,602.0 <sup>a/</sup>	820.4	60.0	687.8	1,568.2	8,170.2

## Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
7,422.4	60.0	-	-	60.0	0.8 %

a/ Includes \$1,454,700 appropriated under former section 5 A (see foot-note to table 6.1 above) and excludes \$123,600 in connexion with redeployments referred to in para. 6.5 above.

TABLE 6.16 (continued)

## (2) Extrabudgetary resources

		1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>			
Reimbursement of support of technical co-operation activities (salaries and common staff costs)		514.0	739.5
UNFPA (salaries, common staff costs, travel of staff, consultants, <u>ad hoc</u> expert groups and miscellaneous)		151.5	177.7
United Nations Voluntary Fund for the Decade for Women (salaries, common staff costs and travel of staff)		174.2	317.1
Other funds ( <u>ad hoc</u> expert groups, travel of staff and miscellaneous)		43.9	-
Total (a)		883.6	1,234.3
<b>(b) Operational projects</b>			
Total (b)		-	-
Total (a) and (b)		883.6	1,234.3
Total, direct costs			9,404.5
Total, direct and apportioned costs			5 356.3
Total, direct and apportioned costs			14 760.8

## B. APPORTIONED COSTS

TABLE 6.17. ESTABLISHED POST REQUIREMENTS

## Programme: Social development and humanitarian affairs

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<b><u>Professional category and above</u></b>						
ASG	1	1	-	-	1	1
D-2	1	1	1	1	2	2
D-1	5	5	1	1	6	6
P-5	7	7	1	1	8	8
P-4	19	19	2	2	21	21
P-3	7	7	2	2	9	9
P-2/1	10	10	-	-	10	10
Total	50	50	7	7	57	57
<b><u>General Service category</u></b>						
Principal level	6	6	1	1	7	7
Other levels	30	30	4	4	34	34
Total	36	36	5	5	41	41
Grand total	86	86	12	12	98	98



## 5. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS (VIENNA)

6.44 This programme is implemented by the Centre for Social Development and Humanitarian Affairs with which the former Division of Social Affairs, Geneva, will be fully integrated following the transfer of both units to Vienna. The related activities are described in chapter 27 of the medium-term plan for the period 1980-1983 (A/33/6/Rev.1).

6.45 The primary objectives of the programme continue to be (a) the promotion of institutional reforms and wider participation in development, with special emphasis on the participation of women and youth in all areas and aspects of development, (b) social integration, (c) the delivery of social services to vulnerable groups and (d) the reduction of the deterrent effects of crime on economic and social progress. The programme places emphasis on the role of locally-based institutions, such as co-operatives, as catalytic agents for securing the widest distribution of the benefits of development. The programme will complement the work carried out under the development issues and policies programme of the Department.

6.46 The eight subprogrammes (including the support of technical co-operation activities and programme support), their programme elements and the related outputs planned for the biennium are described below.

### *Subprogramme 1. Integration of women in development*

(a) Resource requirements: \$965,300 (12 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 27.12-27.21.

(c) Programme elements:

1.1 Review and appraisal of progress made in the implementation of the World Plan of Action

*Output:* Biennial report to the Commission on the Status of Women (twenty-ninth session, 1981) on review and appraisal for 1979-1980; biennial report on the review of the joint interagency programme for the United Nations Decade for Women, including identification of joint interagency projects (1980); preparation of the 1981 joint interagency programme (1981).

\*\*1.2 Women's integration in the context of the sub-theme for the 1980 World Conference, with special emphasis on agriculture and industry

*Output:* Substantive contributions to

(i) Implementation of relevant aspects of the Plan of Action to be adopted at the World Conference on Agrarian Reform and Rural Development;

(ii) UNIDO programme on women and industry;

(iii) Follow-up to UNDP forward-looking assessment of interagency action programmes for rural women; two studies on specific aspects of subtheme regarding agriculture and industry for submission to expert group meeting (1981).

1.3 Planning and co-ordination of the United Nations Decade for Women

*Output:* Co-ordination and consultations with regional commissions, specialized agencies, other organizations concerned in the United Nations system and Governments, to facilitate the implementation of the Programme of Action for the second half of the United Nations Decade for Women; substantive contributions to *ad hoc* interagency meetings; substantive backstopping of information activities for the Decade; maintenance of channels of communication with the non-governmental organizations.

1.4 Management of Voluntary Fund and support of International Research and Training Institute for the Advancement of Women

*Output:* Management of the Voluntary Fund of the United Nations Decade for Women, including the substantive review of projects submitted for funding and the preparation of reports to appropriate intergovernmental bodies; development of complementary programmes with the International Institute to maximize research outputs and appropriate dissemination of findings.

1.5 Substantive support for the World Conference of the United Nations Decade for Women, 1980

*Output:* Documents required by the Conference to be prepared by staff members seconded to the Conference Secretariat.

### *Subprogramme 2. International instruments and standards relating to the status of women*

(a) Resource requirements: \$465,000 (6 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 27.22-27.32.

(c) Programme elements:

2.1 Implementation of international standards

*Output:* Note to the Commission on the Status of Women (twenty-ninth session 1981) on state of ratification of the Convention on the Elimination of Discrimination against Women with suggestions for detailed procedure for monitoring; report on enforcement procedures at the national level regarding provisions of equality and non-discrimination (e.g., ombudsman, legal commissions on women's rights); lists of communications on violation of women's rights for the Commission on the Status of Women (twenty-ninth session, 1981).

\*2.2 Formulation of improved or new international guidelines

*Output:* Study on the situation of rural women workers in the light of labour legislation and maternity protection (1981); preliminary guidelines on women and the media (1981); country monographs on the legal capacity and status of women in matters of marriage, family relations and employment relations (1981).

### *Subprogramme 3. Participation of women in international co-operation and peace*

(a) Resource requirements: \$285,000 (3 per cent of the programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 27.33-27.43.

(c) Programme elements:

3.1 Review and analysis of participation of women in political life, including international co-operation, peace and their protection in armed conflict

*Output:* Report to the Commission on the Status of Women on the condition of women and children in armed conflict (1981); report of the effects of transnationals on the status of women in southern Africa, for the Commission on the Status of Women (1981); research papers on (i) women in public administration and management (1980); (ii) women's political participation at national level (1981); and (iii) in international politics and peace-building (1981).

#### Subprogramme 4. Social integration policies

(a) Resource requirements: \$2,134,900 (26 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 27.44-27.65.

(c) Programme elements:

4.1 Assessment of policies for social integration

*Output:* Study on national experience in planning for social integration (1981); study on the social impact of major development measures on specific population groups (1981); *Social Development Newsletter* (two issues a year).

4.2 Local-level action for social integration

*Output:* Study on community-level programmes involving the people in the planning and management of local development activities (1981); study on the role of local institutions in achieving the social integration of less advantaged groups in society (1981); annotated bibliographic bulletin on country experiences in mobilizing the participation of marginal and low-income groups for development purposes (1981).

4.3 Promotion of the co-operative movement

*Output:* Study on the role of co-operatives and other local organizations in mobilizing women's efforts for development purposes (1980); report on national experience in promoting the co-operative movement (1981); annotated bibliographic bulletin on national co-operative movements and their activities (1981).

\*4.4 Policies for enhancing youth participation in development

*Output:* Study on policies concerning youth workers responsible for involving youth in development activities (1980); research and promotional activities, as required, in support of the International Year of the Child.

4.5 Improvement of channels of communications with youth

*Output:* Directory of youth organizations (1980); annotated lists of the activities of youth research centres (1980, 1981); quarterly issues of the youth information bulletin (1980, 1981); annual review of youth activities of the United Nations system (1980, 1981).

4.6 Information exchange on the aging

*Output:* Study on regional trends in aging (1980); four biannual issues of the *Bulletin on Aging*; *International Directory of Organizations Concerned with the Aging*, vol. III (1981).

\*Highest priority.

#### Subprogramme 5. Social welfare services

(a) Resource requirements: \$1,792,300 (22 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 27.66-27.83.

(c) Programme elements:

5.1 Guidelines for the improvement of the delivery of social welfare services

*Output:* Study containing guidelines on social welfare policies for improving levels of living of less-advantaged groups (1981); *International Survey of Training for Social Welfare* (1981).

5.2 Guidelines for the provision of family and child welfare services

*Output:* Study on alternative models for providing comprehensive family and child welfare services in the context of the programme of the United Nations Decade for Women (1981).

\*\*5.3 Assessment of the nature and scope of services for migrant workers and their families

*Output:* Study on national legislative and administrative regulations concerning the social welfare of migrant workers' families (1981).

\*5.4 Assessment of the situation of the elderly and the aging

*Output:* Report on the social welfare problems of widowhood (1981); report on the present and potential impact of the aging of population structures on selected social and economic institutions (1981).

5.5 Improvement of the conditions for the integration of disabled persons into community life

*Output:* Expert group meeting on implementation of the survey of alternative approaches to the integration of disabled persons into community life (1980); survey of measures for the prevention of disability, the rehabilitation of disabled persons and their environmental problems (1981); study on national legislation concerning the disabled (1981); two issues of the annual *Summary of information on projects and activities in the field of rehabilitation of the disabled* (1980, 1981).

5.6 International Year for Disabled Persons

*Output:* Reports on preparations for and celebration of the International Year for Disabled Persons (1980, 1981)

#### Subprogramme 6. Crime prevention and criminal justice

(a) Resource requirements: \$1,203,000 (15 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 27.84-27.102.

(c) Programme elements:

\*6.1 Substantive preparations for, and servicing of, the United Nations Congresses on the Prevention of Crime and the Treatment of Offenders

*Output:* Five working papers for the Sixth Congress (March 1980); two reports for the Sixth Congress and the General Assembly (March 1980); report of the Sixth Congress (December 1980); two concept papers for the Committee on Crime Prevention and Control regarding the

\* Highest priority.

\*\* Lowest priority.

Seventh Congress (December 1981); information circular for the Seventh Congress (December 1981).

6.2 Dissemination of information and sectoral activities  
*Output:* Preparation and publication of the *International Review of Criminal Policy* (two issues) and *Newsletter* (four issues); substantive co-ordination with the United Nations Social Defence Research Institute, regional institutes affiliated with the United Nations, intergovernmental and non-governmental organizations, and the network of national correspondents; reports, as required, for submission to the Committee on Crime Prevention and Control.

6.3 Survey of world crime trends and crime prevention policies

*Output:* Report to Committee on Crime Prevention and Control, seventh session, on world crime trends and crime prevention policies (1981).

\*\*6.4 Policy guidelines on expeditious and equitable handling of criminal cases

*Output:* Study on expeditious and equitable handling of criminal cases in the trial and post-trial stages (1981).

#### *Subprogramme 7. Support of technical co-operation activities*

(a) Resources requirements: \$37,100 (less than one per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, para. 27.11 (¶).

(c) Programme elements:

7.1 Backstopping of technical co-operation activities

*Output:* Substantive backstopping of technical co-operation and World Food Programme projects.

7.2 European Social Development Programme

*Output:* Seminars and expert group meetings, as determined by the Planning Conference of the European Social Development Programme.

#### *Subprogramme 8. Programme support*

(a) Resource requirements: \$1,287,600 (16 per cent of programme total).

(b) Programme elements:

8.1 Programme formulation and management

8.2 Programme co-ordination

8.3 Substantive servicing of statutory bodies.

*Resource requirements (at revised 1979 rates)*

#### *Redeployment of professional staff resources*

6.47 A total of 212 professional work-months financed by the regular budget is expected to be released as a result of completions and terminations of programme elements in 1978-1979. This is equivalent to 18 per cent of the professional work-months requested in the 1980-1981 budget proposals for this programme. Of the latter, approximately 72 per cent will be deployed to programme elements which are still in progress and which will continue in 1980-1981, 6 per cent to programme elements commenced but not programmed for in the 1978-1979 budget, and 22 per cent to new programme elements to commence in 1980-1981.

#### *Termination of programme elements*

6.48 The following programme element, included in the programme budget for the biennium 1978-1979, has been terminated as of marginal usefulness:

4.3 Policies and programmes related to women, population and development.

#### *Consultants*

6.49 The estimated requirements under this heading (\$122,600) are described below:

<i>Programme element number</i>	<i>Description of tasks</i>	<i>\$</i>
1.2	To assist in the preparation of country papers for studies to be undertaken on specific aspects of the subtheme of the World Conference of the Decade for Women . . . . .	17,500
2.2	To assist in the preparation of country monographs on the legal capacity and status of women in matters of marriage, family relations and employment relations . . . . .	13,500
3.1	To gather data, at the national level, for use in the preparation of a research paper on women in public administration and management . . . . .	7,000
4.1	To undertake studies on country experience in measuring social impact and planning for social integration of less advantaged groups for use in an interregional expert group meeting . . . . .	4,500
4.2	To prepare country reports to be used as inputs for the study on community level programmes involving people in planning and managing local development activities . . . . .	5,000
4.6	To prepare country studies on the economic implications of the aging of the population . . . . .	6,000
5.1	To prepare country studies on policies and programmes carried out by national social welfare agencies and to prepare surveys and technical reports to be used as inputs to the International Survey of Training for Social Welfare . . . . .	14,500
5.2	To develop specific methodologies, at the country and regional levels for: Alternative models for providing comprehensive family welfare services in the context of the Programme of the Decade for Women Ways of monitoring the situation of children in the context of national and international development strategies The study on the problems of child abuse . . . . .	15,000
5.3	To prepare parts of a study by region, on national legislative and administrative regulations concerning the welfare of migrant workers and their families . . . . .	7,600
5.4	To prepare country reports on the social problems of widowhood and the supportive elements of the extended family system with reference to the aging . . . . .	6,000
6.2	To contribute to the <i>International Review of Criminal Policy</i> . . . . .	6,000
6.3	To prepare regional reports and assist in refinement of collection meth-	

Programme element number	Description of tasks	\$
6.4	ods and analysis of crime trends and crime prevention policies . . . To assist in the preparation of a study on specific aspects of criminal justice, emphasizing priority areas according to the different legal systems of the regions concerned . . . . .	10,000 10,000
Total		122,600

**Ad hoc expert groups**

6.50 The estimated requirements under this heading (\$90,600) are described below:

Programme element number	Description of tasks	\$
1.2	To assist the Secretariat in identifying, within the subtheme of the World Conference, priority areas on which attention should be focussed (Vienna, 1981, one week, nine participants) . . . . .	17,000
2.2	To assist in developing guidelines on women and the media (Vienna, 1981, one week, eight participants)	15,000
4.1	To identify topics and methods of further work in social impact measurement and planning for social integration at country and regional levels as well as policy measures for social integration (Vienna, 1980, one week, five participants) . . . . .	10,000
4.6	To assist in standardizing concepts in the field of aging so as to facilitate research and planning in this area (Vienna, 1981, four days, eight participants) . . . . .	14,000
5.1	To review the draft <i>International Survey on Training for Social Welfare</i> with a view to making recommendations aimed at improving the delivery of social welfare services (Vienna, 1981, one week, seven participants) . . . . .	10,000
5.5	Pursuant to Economic and Social Council resolution 1921 (LVIII), to elaborate effective approaches and methods of social integration of disabled persons (Vienna, 1980, one week, six participants) . . . . .	9,600
6.3	To discuss methodological aspects of obtaining and comparing data to be collected and, in particular, to report on and record methods, classifications and definitions relevant to the determination and evaluation of crime trends and criminal justice operations (Vienna, 1980, one week, eight participants) . . . . .	15,000
Total		90,600

**Travel of staff**

6.51 The requirements under this heading (\$136,700) involve an increase of \$53,900 which is attributable primarily to the relocation of the Centre for Social Development and Humanitarian Affairs from New York to Vienna which will necessitate the travel of senior officers of the Centre to attend and provide substantive services at the sessions of the General Assembly and other legislative bodies at Headquarters. The cost of such attendance is estimated at \$41,200 for the biennium. The balance of the increase (\$12,700) is related to the need for staff to consult more closely with the regional commissions and other organizations in the system to ensure complementarity in research and analyses. Total estimated requirements may be summarized as follows:

	\$
(a) Attendance at meetings of legislative bodies of the United Nations . . . . .	41,200
(b) Participation in meetings on topics of the programme, including interagency consultations and meetings of non-governmental organizations . . . . .	25,300
(c) Consultations with regional commissions secretariats, specialized agencies, governmental agencies and research institutes on specific aspects of the programme of work . . . . .	70,200
Total	136,700

**Travel of staff on transfer (and related costs)**

6.52 In reporting to the General Assembly at its thirty-third session on the relocation in 1979 of the Centre to Vienna, it had been anticipated that a small number of professional staff would remain at Headquarters in connexion with preparatory activities for the World Conference of the United Nations Decade for Women in 1980 and the Sixth United Nations Conference on the Prevention of Crime and the Treatment of Offenders to be held in mid-1980, and that the transfer of this staff would therefore take place in 1980 instead of 1979 (A/C.5/33/39, para. 18). This basic assumption has remained unchanged. However, for purposes of the present estimates, the requirements under established posts and common staff costs have been computed at Vienna standard rates effective January 1980 in respect of all of the Centre's posts. While it is evident that the cost of relocating the staff referred to above will arise in 1980 no specific provision is requested at this time. Since the standard rates for established posts and common staff costs in respect of professional staff is higher for Vienna than those for New York it is expected that a reserve will exist for the purpose.

## INTERNATIONAL YEAR FOR DISABLED PERSONS

TABLE 6.18. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS  
(1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Reversion of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
General temporary assistance	147.1	(147.1)	-	-	(147.1)	-
Common staff costs	38.3	(38.3)	-	-	(38.3)	-
Travel of staff	10.0	(10.0)	-	-	(10.0)	-
<b>Total</b>	<b>195.4</b>	<b>(195.4)</b>	<b>-</b>	<b>-</b>	<b>(195.4)</b>	<b>-</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	-	-	-	-	- %

## (2) Extrabudgetary resources

-

Total, direct costs

-

## B. APPORTIONED COSTS

-

Total, direct and apportioned costs

-

*International Year for Disabled Persons*

6.53 In his report on the International Year for Disabled Persons, submitted to the General Assembly at its thirty-second session (A/32/288), the Secretary-General provided a provisional outline of the estimated costs for the 1980-1981 biennium relating to the celebration of the Year. In the related statement of administrative and financial implications on that subject (A/C.5/32/89), it was indicated that these estimates would be reviewed at a later stage of the preparatory process for the Year and that more precise estimates of the costs would be included in the proposed programme budget for 1980-1981, as a non-recurrent item related to the celebration of the Year. At the

time of the preparation of the proposed programme budget for 1980-1981, the Advisory Committee for the International Year for Disabled Persons, established by the General Assembly in its resolution 32/133 of 16 December 1977 to consider the draft Programme for the Year, had just met and adopted a draft programme. The programme contained numerous recommendations which require careful study; hence it was not possible to include in the initial submission the estimated costs for the forthcoming biennium. Such estimates will be included in the Secretary-General's report to the General Assembly at its thirty-fourth session on the meeting of the Advisory Committee for the International Year for Disabled Persons.

## 6. STATISTICS (HEADQUARTERS AND GENEVA)

TABLE 6.19. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	6,031.4	176.8	84.6	508.4	769.8	6,801.2
General temporary assistance	93.3	(93.3)	-	-	(93.3)	-
Consultants	99.5	3.0	6.0	11.1	20.1	119.6
Ad hoc expert groups	82.6	2.2	1.6	8.9	12.7	95.3
Temporary posts	-	70.8	-	5.7	76.5	76.5
Common staff costs:						
Representation allowance	1.2	-	-	-	-	1.2
Other common staff costs	1,886.2	85.0	27.2	159.4	271.6	2,157.8
Travel of staff	43.6	1.1	13.2	6.0	20.3	63.9
Contractual services	56.9	1.4	(33.3)	2.5	(29.4)	27.5
External printing	881.5	21.4	(86.8)	83.3	17.9	899.4
Supplies and materials	3.3	0.1	-	0.3	0.4	3.7
<b>Total</b>	<b>9,179.5 <sup>a/</sup></b>	<b>268.5</b>	<b>12.5</b>	<b>785.6</b>	<b>1,066.6</b>	<b>10,246.1</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
9,448.0	12.5	-	-	12.5	0.1 %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Reimbursement of support of technical co-operation activities (salaries and common staff costs)	1,255.7	1,373.0
Trust Fund for Development Planning Projections and Policies (salaries and common staff costs)	937.4	936.2
UNFPA (salaries and common staff costs)	305.4	306.4
United Nations Fund for the Environment (salaries, consultants, ad hoc expert groups, common staff costs, and travel of staff)	212.1	450.3
UNICEF (salaries and common staff costs)	145.8	159.3
Other funds (salaries, common staff costs, consultants and travel of staff)	285.7	364.7
<b>Total (a)</b>	<b>3,142.1</b>	<b>3,589.9</b>
<b>(b) Operational projects</b>		
<b>Total (b)</b>	<b>-</b>	<b>-</b>
<b>Total (a) and (b)</b>	<b>3,142.1</b>	<b>3,589.9</b>
<b>Total, direct costs</b>	<b>13,836.0</b>	<b>13,243.5</b>
<b>Total, direct and apportioned costs</b>	<b>27,079.5</b>	

## B. APPORTIONED COSTS

<sup>a/</sup> Includes \$2,192,100 appropriated under former section 5 A (see foot-note to table 6.1 above) and \$93,300 transferred from programme administration and common services (see para. 6.62 and foot-note to table 6.23 below).

TABLE 6.20. ESTABLISHED POST REQUIREMENTS

Programme: Statistics

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<u>Professional category and above</u>						
D-2	1	1	-	-	1	1
D-1	5	5	5	5	10	10
P-5	12	12	7	7	19	19
P-4	14	15	6	5	20	20
P-3	19	19	6	6	25	25
P-2/1	20	20	6	6	26	26
Total	71	72	30	29	101	101
<u>General Service category</u>						
Principal level	12	12	2	2	14	14
Other levels	63	64	17	16	80	80
Total	75	76	19	18	94	94
Grand total	146	148	49	47	195	195

## 6. STATISTICS (HEADQUARTERS AND GENEVA)

6.54 This programme is carried out by the Statistical Office in continuation of the activities set forth in the medium-term plan for the period 1980-1983 (A/32/6/Rev.1). Subprogrammes 1 to 6 correspond to Programme 1: Department of International Economic and Social Affairs (DIESA), while subprogramme 7—support for technical co-operation—relates to subprogrammes 1 and 2 of Programme 2: Department of Technical Co-operation for Development (DTCD) as contained in chapter 24 of the medium-term plan.

6.55 The Statistical Office is an integrated unit located in DIESA and services both DIESA and DTCD, as well as the system as a whole. This arrangement will be reviewed at the end of a year to determine whether any changes are necessary.

6.56 The eight subprogrammes (including support of technical co-operation activities and programme support), their programme elements and the related outputs planned for the biennium are described below.

*Subprogramme 1. International trade, industry, natural resources and energy*

(a) Resource requirements: \$3,206,200 (31 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 24.23-24.41.

(c) Programme elements:

1.1 Industrial, construction and distributive trade statistics: collection, compilation and dissemination—recurrent publications

*Output: Yearbook of Industrial Statistics*, vols. 1 and 2 (1980, 1981); *Yearbook of Construction Statistics* (1980, 1981); indexes of industrial production, indexes of industrial employment, distributive trade statistics and other data in *Statistical Yearbook* and *Monthly Bulletin of Statistics* (1980, 1981).

1.2 Standards and methods of industrial, construction and distributive trade statistics

*Output: Revised international recommendations on the 1983 World Programme of Industrial Statistics* (1980); instruction materials for training workshops in preparation for the 1983 World Programme of Industrial Statistics (1981); expansion of data collection on distributive trade statistics (1980); extension of the collection of industrial statistics (value of production and stocks of selected commodities) (1981); studies to construct balances of stock, production and trade and consumption, as well as prices of major industrial non-energy commodities (1981).

1.3 Collection, compilation, dissemination and analysis of international trade statistics

*Output: Commodity Trade Statistics*, Series D (1980, 1981); *Yearbook of International Trade Statistics* (1980, 1981); *World Trade Annual* (1980, 1981); *Supplement to the World Trade Annual* (1980, 1981); regular and special tables in the *Monthly Bulletin of Statistics* and the *Statistical Yearbook* (1980, 1981); *ad hoc* tabulations, including computer tapes and microfiches, upon request.

1.4 Standards, methods and classifications of international trade statistics

*Output: Statistical analysis of the new distribution of commodities resulting from the implementation of Stand-*

ard *International Trade Classification* (SITC), Rev. 2, and of the new statistical sub-headings of the *Customs Cooperation Council Nomenclature* (CCCN) (1980); expert group meeting to review the first draft of the revision of the publication entitled *International Trade Statistics, Concepts and Definitions* (1980); third revision of SITC, taking into account the results obtained by CCCN in the building up of the Harmonized System; the data on actual distribution of trade obtained in the statistical analysis carried out during the preceding year; and the experience of developing countries (1981); *International Trade Statistics, Concepts and Definitions* (1981).

1.5 Recurrent publications and standards, methods and classification of energy statistics

*Output:* *World Energy Supplies* (1980, 1981); regular and special tables in the *Monthly Bulletin of Statistics* and the *Statistical Yearbook* (1980, 1981); publication of national energy balances for selected countries (1980, 1981); report to the Statistical Commission on the *International Classification of Energy* (1980); *Guidelines for Energy Statistics* (1980) and *International Handbook of Energy Conversion Factors and Units of Measurement* (1980); *International Classification of Energy* (1981); *ad hoc* tabulations, including computer tapes, upon request.

1.6 Transport statistics

*Output:* Publication of economic statistics on shipping (1980, 1981); preliminary study of requirements and possibilities of countries (mainly developing) for establishing a special framework for the collection of economic statistics on shipping and progress report to the Statistical Commission (1980); first proposals for the revision of International Standard Definitions for Transport Statistics (1981).

*Subprogramme 2. National accounts, income distribution and related statistics*

(a) Resource requirements: \$1,401,000 (14 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6 Rev.1), vol. IV, paras. 24.42-24.55.

(c) Programme elements:

2.1 Review and further development of the United Nations System of National Accounts (SNA)

*Output:* Expert group meeting to review the present status and plan the future development of SNA (1980); technical report containing proposals for modifications of SNA arising from the review of country experience (1980); technical report containing proposals for extension and updating of SNA (1980); report on the expert group meeting on SNA, with proposals for further work (1980); technical report on the treatment of non-monetary transactions in SNA (1980); report on the relation of the revised SNA to the IMF Balance of Payments Manual, fourth edition (1980); Handbook of National Accounting, Part 6: The balance of payments and the National Accounts (1980); survey of country practices in compiling regional data in the national accounts (1980); draft guidelines on the treatment of regional data in national accounts (1981) Handbook of National Accounting, Part 7: Income distribution (1981); draft for Technical Report and Handbook of National Accounting, Part 8: Balance sheets and national

wealth (1981); draft for Handbook of National Accounting, Part 9: Uses of National Accounts (1981).

2.2 Promotion of linkages between economic statistics and social and demographic statistics

*Output:* Progress report to the Statistical Commission on the role of the national accounts as a framework for the integration of detailed survey and administrative data (1980); technical report on the role of the national accounts as an organizing frame for social microdata (1981).

\*\*2.3 Linking of the System of National Accounts (SNA) and the System of Balances of the National Economy (MPS)

*Output:* Report to the Statistical Commission document on the treatment of capital in SNA and MPS (1980); study on the treatment of non-material outputs in SNA and MPS (1981).

2.4 Development, updating and harmonizing of standard international classifications

*Output:* Register of countries and areas (1980); International Standard Classification of All Goods and Services: Indexes (1980); meeting of Joint Panel on World-Level Classifications (1980); progress report on concepts and classifications for income distribution statistics including technical report on the household and related concepts (1980); draft revision of International Standard Industrial Classification (1981).

2.5 Collection, compilation and dissemination of national accounts statistics

*Output:* Recurrent publication of national accounts data and estimates in the *Yearbook of National Accounts Statistics*, *Statistical Yearbook*, *Monthly Bulletin of Statistics*; *ad hoc* tabulations upon request (1980, 1981); studies on the sources and methods of national accounts data and their evaluation at the country level (1980, 1981); public finance tables for the *Statistical Yearbook* (1980, 1981).

\*\*2.6 Statistics of the distribution of income, consumption and accumulation

*Output:* Publication of statistics on the distribution of household income, consumption and accumulation (1980, 1981).

*Subprogramme 3. Price statistics and related areas*

(a) Resource requirements: \$627,600 (6 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 24.56-24.71.

(c) Programme elements:

3.1 International Comparison of Purchasing Powers (ICP)

*Output:* Revised specification manuals for consumption, producer durables and construction (1980); report containing detailed national product and purchasing power comparisons which represent updated benchmark estimates for 34 countries (1981); preliminary report on (i) benchmark estimates for 12 to 18 new countries, (ii) reduced information methodology for extending benchmark estimates to a system of world coverage, and (iii) a methodology that will incorporate the five detailed regional comparisons into a



world system allowing comparisons between countries of different regions at a level of aggregation useful for analysis (1981); preliminary report on constant price series for international comparisons over time (1981).

### 3.2 Price statistics for commodities entering international trade

**Output:** Dissemination of price data and indexes on goods entering international trade through contributions to recurrent publications and in response to *ad hoc* requests (1980 and 1981); second revision of *Methods Used in Compiling the United Nations Price Indexes for Basic Commodities in International Trade* (1980); *Statistical Analysis of Unit Values* (1980); *Method used in compiling export price indexes of manufactured goods* (1981).

### 3.3 Methodological development of price and related statistics, and co-ordination of related international activities (1980, 1981)

**Output:** Establishment of a central facility for the development, co-ordination and systematization of the collection, compilation, evaluation and dissemination of price data, now dispersed in different subject-matter areas throughout the international statistical system; promotion of the improvement of national statistics of prices and price indexes through technical co-ordination and the preparation of manuals and technical studies, including: (i) manual on consumer prices (1980); (ii) survey of country practices in the use of price indexes for inflation accounting and indexation (1980); (iii) survey of country practices on deflation of income shares (1981); technical report on price indexes for inflation accounting and indexation (1981).

#### Subprogramme 4. Social and demographic statistics

(a) Resource requirements: \$1,631,700 (16 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 24.72-24.94.

(c) Programme elements:

#### 4.1 Integration and improvement of social and demographic statistics

**Output:** Expert group meeting on household surveys and publication of the revision of the *Handbook of Household Surveys*, Part I (1980); technical report on the structure of linkages among social data bases (1980); study of national practices relating to concepts and classifications of type and size of place (1980); report to the Statistical Commission on draft guidelines on age-group classifications (1980); reports to the Statistical Commission on national and international work on (i) social indicators and (ii) statistical classifications of special relevance to social and demographic statistics (1980); guidelines on age classifications (1981); fourteenth report on Sample Surveys of Current Interest (1981).

#### 4.2 Development and use of statistics for services for children and youth

**Output:** Expansion of the UNICEF-funded social statistics improvement programmes to an additional five developing countries (1980) and further additional four developing countries (1981); report to the Statistical Commission on the results of a survey of pilot programmes in a selected number of countries, aimed at improving the availability, relevance and timeliness of social statistics with particular reference to statistics concerning the needs of children and youth (1980).

#### 4.3 Demographic statistics methods

**Output:** Expert group meeting on international migration statistics to consider *inter alia*, a consultant's report on (i) methods of collection and compilation of consolidated statistics on arrivals and departures and (ii) further programme of work in this field (1980); study of national experiences and plans in the construction and use of a census data base in connexion with population censuses, including the provisions relating to the confidentiality and privacy of such data bases; and preparation of a technical report (1981); revised *Handbook of Vital Statistics Methods*, Part I (1980); study of census staffing and cost requirements (1980); joint United Nations/WHO expert group meeting to consider draft guidelines for the collection and compilation of statistics on abortion in those countries in which abortion is legal and related report to the Statistical Commission (1980); *Handbook of Population and Housing Census Methods*, Part II (1981); technical report on methods of collecting and compiling consolidated statistics of all arrivals and departures (1981); expert group on the elimination of sex-based stereotypes from population census and related statistics (1981).

#### 4.4 Collection, compilation and dissemination of demographic statistics—recurrent publications

**Output:** *Demographic Yearbook* (1980, 1981); *Population and Vital Statistics Report* (1980, 1981); *ad hoc* special tabulations, including computer tapes, upon request.

#### 4.5 Housing Statistics methods

**Output:** Report to the Statistical Commission on national and international activities on housing statistics (1981); initial report on 1980 housing census experience (1981).

#### 4.6 Collection, compilation and dissemination of social and housing statistics

**Output:** *Compendium of Social Statistics* (4th edition, 1981); publication on housing statistics, 1978-1980 (1981); *ad hoc* special tabulations, including computer tapes, upon request.

#### \*\*4.7 Statistics of the environment

**Output:** Survey of country practices and plans and their requirements for environment statistics with a view of transferring knowledge and experience between countries in the further development of environment statistics (1980); draft guidelines on concepts, definitions, classifications and methodology for the collection, tabulation and analysis of statistics of the environment, together with related guidelines on sources and methods of data collection (1980); pilot country studies to gain basic experience and to test the suitability and feasibility of these draft guidelines and methodology (1980, 1981); report to the Statistical Commission on these draft guidelines (1980); regional expert group meetings of producers and users of environment statistics (1980); report on assessment of the pilot country studies (1981); initiation of international reporting and publication of environment statistics (1981).

#### Subprogramme 5. Improved dissemination of statistics

(a) Resource requirements: \$1,882,500 (18 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 24.95-24.105.

(c) Programme elements:

\*5.1 Compendia of economic and social statistics—recurrent publications

*Output:* *Statistical Yearbook* (1980, 1981); *Monthly Bulletin of Statistics* (1980, 1981); *Statistical Pocketbook* (1980, 1981).

5.2 Improved Computerization of Statistics (1980, 1981)

*Output:* Expansion and extension of the Integrated Statistical Information System to provide flexible means of generating *ad hoc* tabulations and performing on-line data management; further extension of photocomposition facilities to improve the presentation, timeliness and flexibility of statistical publications; co-ordination of data base implementation with the regions and provision of facilities to exchange data between the various bases.

\*\*5.3 Review and co-ordination of statistical publications and assessment of the consistency and quality of the data (1980, 1981)

*Output:* Improved presentation, timeliness and consistency of the statistical publications of the Statistical Office and co-ordination with those of the regional commissions and specialized agencies (1980, 1981).

#### *Subprogramme 6. Co-ordination of international statistical programmes*

(a) Resource requirements: \$518,200 (5 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 24.106-24.115.

(c) Programme elements:

\*\*6.1 Co-ordination of statistical programmes of the United Nations (1980, 1981)

*Output:* Technical and substantive servicing of the Statistical Commission, and the ACC Sub-Committee on Statistical Programmes and implementation of decisions made at these meetings; maintenance of close working relationships between regional commissions, specialized agencies, other intergovernmental and non-governmental organizations and national statistical services by means of attendance at meetings and the preparation and review of reports on matters such as questionnaires, data banks and exchange of data, and concepts, definitions and classifications in use; issuance and maintenance of up-to-date standard country nomenclature for statistical use; reports on integrated five-year plans of (i) the regular and (ii) technical co-operation activities of the international statistical system; inter-agency studies to enhance the comparability, consistency and usefulness of international statistics.

6.2 Catalogues of economic and social statistics

*Output:* Updated and expanded *Directory of International Statistics*, including a classified inventory of available economic and social statistics of the United Nations system and non-United Nations international statistical organizations (1980, 1981).

\*\*6.3 Improvement of statistical organization

*Output:* Booklets on social, demographic and economic statistics relating to their organization, arrangement for the identification and evaluation of users' needs, effective methods of dissemination of data, reduction of burden on respondents, and safeguarding of their confidentiality (1980, 1981); studies analysing the organizational needs, including field organizations, of various countries, especially developing countries, for collecting statistics and efficient computer utilization (1980, 1981); studies on the effectiveness of various national organizational structures, including the degree of centralization and co-ordination of national statistical services, and the relationship between central and local statistical services (1980, 1981).

6.4 Statistical services provided to General Assembly organs and other bodies, on request (1980, 1981)

*Output:* Provision of data on national income, exchange rates, population and other data to the Committee on Contributions; provision of substantive services and statistical expertise to various units of the Secretariat and other United Nations bodies, upon request.

#### *Subprogramme 7. Support of technical co-operation*

(a) Resource requirements: \$580,300 (6 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 24.125-24.141.

(c) Programme elements:

7.1 Improvement of statistical capabilities of developing countries

*Output:* Assistance upon request to developing countries to establish, develop and organize their statistical services so as to provide the capability necessary to obtain data required by planners, policy makers, administrators and other users; transfer of available statistical knowledge and techniques to developing countries through seminars, workshops, training institutes, technical meetings, country missions and relevant technical documents; preparation of manuals adapted to meet required conditions and designed to assist countries in developing statistical subject-matter areas such as national accounts, income distribution, prices, energy, trade, industry, social, demographic and environment statistics; assistance to countries in the organization and conduct of censuses and establishment or strengthening of continuing household survey capabilities and vital registration systems and statistics.

7.2 Improvement of statistical data processing capabilities of developing countries

*Output:* Assistance in training computer systems and programming personnel; installation and demonstration of the use of statistical data-processing software in developing countries; preparation of statistical data processing and information systems manual for use by various government departments of Member States.

#### *Subprogramme 8. Programme support*

(a) Resource requirements: \$398,600 (4 per cent of programme total).

(b) Programme element:

8.1 Programme formulation and management

\* Highest priority.

\*\* Lowest priority.

*Resource requirements (at revised 1979 rates)**Redeployment of professional staff resources*

6.57 All the professional work-months requested in 1980-1981 will be deployed to programme elements which were in progress in 1978-1979 and which will continue in 1980-1981.

*New posts*

6.58 It is proposed that two posts (one P-4 and one G-4/1) currently financed by extrabudgetary funds be transferred to the regular budget. Until 1979 the United Nations Fund for Development Planning, Projections and Policies provided financing for a total of 15 posts, 8 in the Professional category (two P-5, three P-4 and three P-3), and 7 in the General Service category (two G-5 and five G-4/1). These posts were provided for from the general purpose portion of the Fund in the form of infrastructure posts assigned to the Statistical Office. In 1978, the demand on the resources of FUNDPAP increased considerably and it now supports six global projects under the interagency programme on long-term development objectives, for which new contributions were being specifically earmarked by Governments. At the same time, contributions to the general purpose portion of the Fund have not been received of late.

6.59 The P-4 post proposed for transfer to the regular budget is that of the Chief of the Monthly Bulletin of Statistics Section, which involves responsibilities relating not only to the *Bulletin* itself, but also for its supplements and those to the *Statistical Yearbook*. The post also involves responsibility for planned improvements, such as the publication of more up-to-date indicators from developing countries and the introduction of cost-saving computerization.

6.60 The incumbent of the G-4/1 post proposed for transfer provides all the secretarial and computer-terminal operation needs related to the *Statistical Pocketbook* (programme element 5.1) and approximately one half of such needs in respect of the *Directory of International Statistics* and other documents (programme elements 6.1 and 6.2).

6.61 The estimated additional requirements in respect of the two proposed transfers are in a total amount of \$111,800 under established posts (\$84,600) and common staff costs (\$27,200), respectively.

*General temporary assistance and temporary posts*

6.62 The current provision of \$93,300 under general temporary assistance provides for the salaries and common staff costs of three G-4/1 statistical clerks authorized since 1968, pursuant to Security Council resolution 253 (1968). For administrative purposes, the salaries, costed at standard rates, are now shown under the heading temporary posts (\$70,800) and the related common staff costs (\$23,100) under the latter object of expenditure.

*Consultants*

6.63 The estimated requirements under this heading (\$108,500) are described below:

Programme element number	Description of tasks	\$
1.2	To prepare technical documents on the 1983 World Industrial Statistics programme for the Statistical Com-	

Programme element number	Description of task	\$
1.4	mission (three work-months each in 1980 and 1981) . . . . .	21,000
2.1	To assist in the preparation of the publication <i>International Trade Statistics, Concepts and Definitions</i> (three work-months in 1980) . . . . .	10,500
2.1	To prepare Part 7 of the <i>Handbook of National Accounting: Income Distribution</i> (four work-months in 1980) . . . . .	14,000
	To prepare a technical report and the <i>Handbook of National Accounting, Part 8: Balance Sheets and National Wealth</i> (two work-months each in 1980 and 1981) . . . . .	14,000
	To prepare <i>Handbook of National Accounting, Part 9: The Uses of National Accounts</i> (three work-months in 1981) . . . . .	10,500
3.3	To prepare a technical paper entitled <i>Survey of Country Practices in Compiling Regional Data in the National Accounts</i> (four work-months in 1981) . . . . .	14,000
4.3	To prepare guidelines on deflation of income shares (three work-months in 1981) . . . . .	10,500
4.5	To assist in the preparation of a report on methods of national collection and compilation of consolidated statistics on arrivals and departures, drawing on the recommendations on statistics of international migration and the guidelines on statistics of international tourism (two work-months in 1980) . . . . .	7,000
	To prepare a report reviewing national concepts, sources and methods for collection and compilation of housing statistics and to assess the extent to which existing international recommendations and data base are adequate for planning and policy purposes in the sector of human settlements (two work-months in 1980) . . . . .	7,000
	<b>Total</b>	<b>108,500</b>

*Ad hoc expert groups*

6.64 The estimated requirements under this heading (\$86,400) are described below:

Programme element number	Description of tasks	\$
1.4	To review the first draft of the revision of the publication <i>International Trade Statistics, Concepts and Definitions</i> (New York, 1980, two weeks, 10 participants) . . . . .	21,000
2.1	To review the present status and plan the future development of the United Nations system of national accounts (New York, 1980, two weeks, 10 participants) . . . . .	21,000
4.1	Expert Group meeting on Household Survey and publication of revised <i>Handbook on Household Surveys (Part I)</i> (Geneva, 1980, two weeks, 10 participants) . . . . .	26,000
4.3	Expert Group meeting on international migration statistics to consider, <i>inter alia</i> , a consultant's report on (i) methods of collection and compilation of consolidated statistics on arrivals and departures and (ii) further programme of work in this field (postponed from 1979 to 1981, New York, one week, 10 participants) . . . . .	18,400
	<b>Total</b>	<b>86,400</b>

*Travel of staff*

6.65 The estimated requirements under this heading (\$57,900) may be summarized as follows:

- (a) Collection of information for the preparation of studies and reports, and attendance at conferences and participation in meetings, working groups and workshops directly related to the programme of work \$ 46,800
- (b) Consultation with specialized agencies, governmental statistical services and collaboration with the statis-

tical unit located at Geneva on projects within the programme of work ..... 11,100  
Total 57,900

*Contractual services*

6.66 The requirements under this heading (\$22,200) involve a proposed decrease of \$33,300 due to the fact that the operational status of the basic apparatus for microfiching the commodity trade statistics (series D) has been achieved during the 1978-1979 biennium. It is expected that the microfiche process may also find application in other programme elements of the statistical programme.

**C. Programme Support****1. PROGRAMME PLANNING AND CO-ORDINATION**

TABLE 6.21. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)***A. DIRECT COSTS****(1) Regular budget**

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	2,473.1	319.7	68.4	261.6	649.7	3,122.8
Consultants	86.9	2.6	(22.6)	6.8	(13.2)	73.7
<u>Ad hoc</u> expert groups	43.5	1.6	(45.1)	-	(43.5)	-
Common staff posts:						
Representation allowance	8.4	-	-	-	-	8.4
Other common staff costs	791.2	103.6	22.0	83.4	209.0	1,000.2
Travel of staff	56.4	5.4	32.4	9.5	47.3	103.7
External printing	66.5	1.6	(68.1)	-	(66.5)	-
Total	3,526.0 <sup>a/</sup>	434.5	(13.0)	361.3	782.8	4,308.8

**Analysis of real growth (at revised 1979 rates)**

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3,960.5	(13.0)	-	80.8	67.8	1.7 %

**(2) Extrabudgetary resources**

-

Total, direct costs 4,308.8

**B. APPORTIONED COSTS**

(4 308.8)

Total, direct and apportioned costs

-

<sup>a/</sup> Includes \$14,700 appropriated under section 1 B and \$650,400 appropriated under former section 5 A (see foot-note to table 6.1 above); excludes \$102,400 in connexion with redeployments referred to in para. 6.5 above.

TABLE 6.22. ESTABLISHED POST REQUIREMENTS

## Programme: Programme planning and co-ordination

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<u>Professional category and above</u>						
ASG	1	1	-	-	1	1
D-2	2	2	-	-	2	2
D-1	4	5	-	-	4	5
P-5	10	10	-	-	10	10
P-4	9	9	-	-	9	9
P-3	5	6	-	-	5	6
P-2/1	2	2	-	-	2	2
Total	33	35	-	-	33	35
<u>General Service category</u>						
Principal level	3	3	-	-	3	3
Other levels	21	21	-	-	21	21
Total	24	24	-	-	24	24
Grand total	57	59	-	-	57	59

## 1. PROGRAMME PLANNING AND CO-ORDINATION

6.67 The Programme Planning and Co-ordination Office was established as part of the implementation of General Assembly resolution 32/197 on the restructuring of the economic and social sectors of the United Nations system. Its functions include the cross-sectoral analysis of programmes and plans in the economic and social sectors in order to mobilize and integrate the inputs and expertise of the various organizations in the system with a view to concerting effectively the implementation of policy guidelines, directives and priorities emanating from the General Assembly and the Economic and Social Council, and of developing the co-operative and joint planning of programme activities with a view to system-wide medium-term planning. These functions cover the provision of substantive support services for the relevant work of the Committee for Programme and Co-ordination (CPC) and the Administrative Committee on Co-ordination (ACC), as indicated in paragraph 61 (b) of the annex to resolution 32/197. This involves assistance to CPC in its task of enhancing the effectiveness of the planning, programming and evaluation processes within the United Nations system. Its substantive support of ACC involves the provision of assistance on a continuing basis for the promotion of interorganizational co-operation within the United Nations system. Functions

with regard to interorganizational co-operation also include the provision of substantive support to intergovernmental bodies in matters involving interagency relations.

6.68 The structure of the Office, which was established to carry out these functions is shown in the organizational chart submitted in the Secretary-General's report (A/33/410/Rev.1, para. 72) to the General Assembly at its thirty-third session.

6.69 The nine subprogrammes (including programme support), their programme elements and the related outputs planned for the biennium are described below. Two of these subprogrammes, namely, Water resources and Transport development are covered by chapters 19 and 26 respectively of the Medium-term Plan for the period 1980-1983 (A/33/6/Rev.1).

*Subprogramme 1. Interorganizational co-operation*

(a) Resource requirements: \$524,400 (12 per cent of programme total).

(b) Reference: General Assembly resolution 32/197, annex, paragraph 61 (b); Economic and Social Council resolutions 2100 (LXIII) and 1978/42.

(c) Programme elements:

1.1 Substantive services to intergovernmental bodies in connexion with interagency relations

**Output:** Substantive servicing and follow-up action to intergovernmental meetings (e.g., the Economic and Social Council and the General Assembly and their subsidiary bodies) on agenda items which involve interorganizational Co-operation and relations (continuing); provision of the same services in connexion with preparatory work for, and the holding of, special conferences such as the World Conference of the Decade for Women (1980), Sixth Congress on the Prevention of Crime and the Treatment of Offenders (1980), World Tourism Conference (1980), the United Nations Conference on New and Renewable Sources of Energy (1981) and the celebration of international events such as the Transport and Communications Decade in Africa (1978-1988), International Year for Disabled Persons (1981); two annual reports on assistance to Palestinian people; and system-wide reports on specific topics, as required, such as a report on consumer protection (1980).

- 1.2 Substantive services to ACC and its subsidiary bodies including the Consultative Committee on Substantive Questions (CCSQ) and services in support of inter-secretariat co-operation in carrying out closely related activities

**Output:** Advice and assistance on documentation, preparation of papers and other activities in respect of the meetings, and follow-up of decisions; similar support in respect of informal contacts which have replaced former ACC sub-committees.

#### *Subprogramme 2. Water resources*

(a) Resource requirements: \$254,400 (6 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.85 and 19.88; General Assembly resolutions 32/197, annex, paragraph 61 (b) and 32/158, paras. 1 and 4; Economic and Social Council resolutions 2115 (LXIII), paras. 2 and 4 and 2121 (LXIII), para. 9.

(c) Programme elements:

- 2.1 Review of the implementation by Governments of the Plan of Action adopted by the United Nations Water Conference

**Output:** Report on the implementation by Governments of the Plan of Action adopted by the United Nations Water Conference (1981); progress report to Committee on National Resources (1981); reports, as required, on substantive issues in water resources for submission to inter-governmental bodies.

- 2.2 Promotion of co-ordination of activities of organizations in the United Nations system in the field of water resources

**Output:** Draft interagency programme for the co-ordinated implementation of the Plan of Action adopted by the United Nations Water Conference (1980); analytical papers, as required, on the activities that would be the subject of joint planning (1981); substantive servicing of the Committee on Natural Resources and ACC meetings on water resources (1980, 1981); substantive participation in the implementation of the recommendations of the United Nations Conference on Desertification and the work of the Steering Committee for the Drinking Water Supply and Sanitation Decade (1980-1990), including participation in UNEP activities in drought-loss management and combat-

ing of desertification (1980-1981); two papers for the Workshop on Water Pricing for Household and Industrial Use (1981).

#### *Subprogramme 3. Transport development*

(a) Resource requirements: \$266,400 (6 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6), vol. IV, paras. 26.15 and 26.18; Economic and Social Council resolution 2098 (LXIII), sect. I, para. 1.

(c) Programme elements:

- 3.1 Substantive co-ordination of activities falling under critical issues in the field of transport

**Output:** Two reports examining in depth two of the critical issues identified in the 1979 report, including the relationship of transport activities of organizations concerned in the United Nations system to various aspects of the critical issues (1980, 1981).

- 3.2 Identification of new transport technologies and institutional issues of interregional interest

**Output:** Two case studies covering successful applications of other new transport technologies by developing countries in different regions (1980, 1981); study on quantification of transport-caused pollution and related tolerance standards (1981).

\*\*3.3 Information services

**Output:** Biannual publication of *Transport Newsletter* (June and November issues); yearly publication of *Compendium* of catalogue cards, including abstracts of studies; maintenance of computerized data bank.

#### *Subprogramme 4. Joint planning*

(a) Resource requirements: \$655,300 (15 per cent of programme total).

(b) Reference: General Assembly resolution 32/197, annex, para. 61 (b); Economic and Social Council resolution 1957 B (LIX); report of CPC on the work of its eighteenth session (A/33/38, para. 49 (c)).

- 4.1 Development of concepts and framework for cross-organizational analyses

**Output:** Interim report on methodology for cross-organizational analysis (1981); report on proposals for securing an overview of the objectives and plans of the organizations of the United Nations system (1981).

- 4.2 Cross-organizational analyses

**Output:** Cross-organizational analyses in the field of rural development and statistics (1980); cross-organizational analyses in energy, minerals, water and two others scheduled to be selected by CPC (1981).

\*4.3 Development and implementation of joint planning procedures

**Output:** Development of a joint planning framework (1980); joint planning exercises in areas to be selected by CPC and/or Economic and Social Council in 1981 (1981).

#### *Subprogramme 5. Programme planning*

(a) Resource requirements: \$608,100 (14 per cent of programme total).

\* Highest priority.

\*\* Lowest priority.

(b) Reference: General Assembly resolution 32/197, annex, para. 61 (b).

(c) Programme elements:

5.1 Preparation of medium-term plans

*Output:* Collaboration with the Office of Financial Services in the preparation of the medium-term plan 1982-1985 relating to economic and social sectors (1980) and the guidelines and instructions for the preparation of the medium-term plan 1984-1987 (1981).

\*5.2 Techniques and methodologies for medium-term planning and programming

*Output:* Report on techniques and methodologies for medium-term planning and programming (1981); reports, as required, for intergovernmental bodies (1980 and 1981).

\*\*5.3 Harmonization of programme budget proposals with the medium-term plan in the economic and social sectors

*Output:* Several studies on the results of the review and comparison of the programme budget proposal with the medium-term plan (1980-1981).

*Subprogramme 6. Resources planning*

(a) Resource requirements: \$548,300 (13 per cent of programme total).

(b) Reference: General Assembly resolution 32/197, annex, para. 61 (b).

(c) Programme elements:

\*6.1 Programme budget preparation

*Output:* Preparation of 1982-1983 programme and budget proposals to the Office of Financial Services in respect of the programmes of DIESA (1981); Secretary-General's note for CPC and the Advisory Committee on Administrative and Budgetary Questions indicating the distribution of proposed resources requested among all subprogrammes and programme elements of the department's programmes (March 1981); analytical papers for the Advisory Committee containing detailed justification for each item of expenditure in the above-mentioned programme budget proposals (1981); promotion of harmonization of methodology for programme budget preparation and of programme activities with the regional commissions and other United Nations bodies.

6.2 Reprogramming of resources and monitoring of the programme budget implementation

*Output:* Biannual internal reports on the status of the implementation of the 1980-1981 programme budget; internal reports on reprogramming of resources, as required; programme budget implications of proposed new mandates in legislative bodies; programme budget performance report in respect of DIESA programmes (1980-1981); programme budgets in respect of voluntary and trust funds.

\*\*6.3 Resources analyses

*Output:* Financial elements of the medium-term plan for 1982-1985 (1980); special analyses of resources relating to (i) cross-organizational analyses of activities in the fields of rural development and statistics (1980); and in energy, minerals, water and two others to be selected by CPC (1981); and (ii) joint planning exercises in areas to be selected by CPC and/or Economic and Social Council (1981).

\* Highest priority.

\*\* Lowest priority.

*Subprogramme 7. Evaluation of programmes in the United Nations system*

(a) Resource requirements: \$338,700 (8 per cent of programme total).

(b) Reference: General Assembly resolution 32/197, annex, para. 61 (b).

(c) Programme elements:

7.1 Establishment of monitoring and evaluation procedures for programmes in the economic and social sectors

*Output:* Reports on methodologies for monitoring and evaluation of programmes in the economic and social sectors of the United Nations system (1980).

7.2 In-depth evaluation studies

*Output:* In-depth evaluation studies of (i) manufactures programme and (ii) human settlements (1980); in-depth evaluation studies of programmes to be selected by CPC (1980, 1981).

*Subprogramme 8. Co-ordination with regional commissions*

(a) Resource requirements: \$449,900 (11 per cent of programme total).

(b) Reference: General Assembly resolution 32/197, annex, para. 61 (b).

(c) Programme elements:

\*\*8.1 Liaison with regional commissions

*Output:* Provision of substantive services to the secretariats of the regional commissions on matters pertaining to them at United Nations Headquarters.

8.2 Promotion of interaction between programme planning processes at the global and regional levels

*Output:* Provision of substantive services to the annual meeting of regional programme planners; co-ordination of programme planning between the regional commissions and other units of the Secretariat.

*Subprogramme 9. Programme support*

(a) Resource requirements: \$663,300 (15 per cent of programme total).

(b) Reference: General Assembly resolution 32/197, annex, para. 61 (b).

(c) Programme elements:

9.1 Programme formulation and management

9.2 General programme co-ordination

*Output:* Preparation of and participation in meetings on programme co-ordination in the United Nations system; studies and reports on co-ordination in several areas in the economic and social sectors of the United Nations system for intergovernmental bodies; participation, as necessary, in intergovernmental meetings on matters relating to programming in the economic and social sectors.

*Resource requirements (at revised 1979 rates)*

*New posts*

6.70 As indicated in the report of the Secretary-General (A/32/410/Rev.1, para. 83), in view of the evident limitations on further redeployment of resources, a total of 18 additional posts at the Professional level and above and the

\*\* Lowest priority.

necessary supporting staff would be required in order to enable the programme planning and co-ordination component to undertake effectively its functions and also to provide for marginal adjustments within the Department resulting from redeployment. Of these additional posts, nine at the Professional level and above and 10 at the General Service level were requested at the thirty-third session of the General Assembly (A/C.5/33/94) of which six Professional and eight General Service were for the programme planning and co-ordination programme. Of those requested for the programme, one D-1, three P-5, and one P-4 and five General Service posts were approved. Bearing in mind the present budgetary constraints, of the remaining 10 posts at the Professional level and above and the related General Service posts only two new posts (one D-1 and one P-3) are requested at this time. These posts are to provide the Evaluation Unit with the staffing needed to carry out the programme of work and to conduct in-depth evaluation studies as described under subprogramme 7 in paragraph 6.69 above. The Professional staff of the Unit, which in the event of the approval of these new posts will consist of one D-1, one P-5 and one P-3, in co-operation with the organizations of the United Nations system, will design methodologies, within the context of medium-term plans and programme budgets, for the monitoring and evaluation of United Nations programmes in the economic and social sectors; participate in the preparation of in-depth evaluation studies in those sectors; and assist units of the United Nations in developing a capacity for internal monitoring of evaluation activities. No further redeployments within DIESA can be envisaged as an alternative to the establishment of the two posts being requested without seriously impairing the capacity of other units to perform the functions and responsibilities entrusted to them. In order to refrain from requesting additional resources for clerical/secretarial assistance at this time the already existing General Service staff positions of the entire programme will be employed in the most flexible manner.

#### Consultants

6.71 The requirements under this heading (\$66,900), which involve a decrease of \$22,600, are described below:

Programme element number	Description of tasks	\$
1.1	Assistance in the preparation of system-wide reports on specific topics, as selected, such as the report on consumer protection . . . . .	6,000
2.2	Assistance in the preparation of analytical papers, as required, on the activities in the field of water resources that would be the focus of joint planning in 1980 and 1981 . . . . .	18,000
3.1	Assistance in analysing highly technical areas dealing with transport and related economic implications of the critical issues to be identified by the Economic and Social Council in 1979 . . . . .	12,900

Programme element number	Description of tasks	\$
3.2	Assistance in the preparation of two case studies covering the successful application of new transport technologies by developing countries in different regions; assistance in the preparation of a study on quantification of transport-caused pollution and related tolerance standards . . . . .	5,000
4.1	Assistance in the preparation of the report on proposals for securing an overview of the objectives and plans of the organizations of the United Nations system, with a view to improving modalities for cross-organization analyses . . . . .	5,000
4.2	Assistance in the preparation of cross-organizational analyses in energy, minerals, water and two other areas to be selected by CPC . . . . .	10,000
7.1	To supplement the expertise of staff in the design of methodologies for the monitoring and evaluation of programmes in the economic and social sectors . . . . .	5,000
7.2	To supplement staff expertise in areas selected by CPC for in-depth evaluation studies for submission to CPC . . . . .	5,000
	Total	66,900

#### Ad hoc expert groups

6.72 The entire revalued resource base of \$45,100 under this heading can be dispensed with mainly because it is considered more appropriate to meet the challenge of the new tasks with a nucleus of staff, supplemented, when dealing with a specific and highly technical issue, by consultant experts in these fields, to be selected on as wide a geographical basis as possible. Another not less important reason is the awareness of the necessity for budgetary restraint.

#### Travel of staff

6.73 The requirements under this heading (\$94,200) involve a proposed increase of \$32,400 which would enable the Office (a) to meet the demands for substantive servicing of the meetings of intergovernmental bodies and of ACC and its subsidiary bodies, (b) to carry out cross-organizational analyses, joint planning exercises and in-depth evaluation studies mandated by CPC and/or the Economic and Social Council, and (c) to co-ordinate activities with regional commissions and other organizations of the United Nations system in such areas as water resources and transport development.

6.74 The total requirements may be summarized as follows:

	\$
(a) Attendance at and/or substantive servicing of intergovernmental meetings and meetings of ACC and its subsidiary machinery . . . . .	60,000
(b) Travel in connexion with evaluation, cross-organizational analyses, and programme planning, budgeting and evaluation . . . . .	16,400
(c) Other travel related to activities in the fields of water, transport, medium-term plans and programme budgets . . . . .	18,800
Total	94,200



## 2. ADMINISTRATION AND COMMON SERVICES

TABLE 6.23. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	697.2	47.0	-	64.8	111.8	809.0
General temporary assistance	102.2	2.4	-	10.7	13.1	115.3
Overtime	95.4	2.3	-	9.9	12.2	107.6
Common staff costs	222.2	16.2	-	20.8	37.0	259.2
Travel of staff	5.8	(0.1)	-	0.6	0.5	6.3
Hospitality	2.0	0.1	-	-0.2	0.3	2.3
<b>Total</b>	<b>1,124.8 <sup>a/</sup></b>	<b>67.9</b>	<b>-</b>	<b>107.0</b>	<b>174.9</b>	<b>1,299.7</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1,192.7	-	-	-	-	Nil

## (2) Extrabudgetary resources

-

## B. APPORTIONED COSTS

1,299.7

Total, direct costs	(1 299.7)
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Total, direct and apportioned costs	-
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<sup>a/</sup> Includes \$272,500 appropriated under former section 5 A (see foot-note to table 6.1 above) and excludes \$93,300 transferred to programme statistics (see para. 6.62 and foot-note to table 6.19 above).

TABLE 6.24. ESTABLISHED POST REQUIREMENTS

Programme: Administration and common services

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
P-2/1	1	1	-	-	1	1
Total	5	5	-	-	5	5
<u>General Service category</u>						
Principal level	7	7	-	-	7	7
Other levels	9	9	-	-	9	9
Total	16	16	-	-	16	16
Grand total	21	21	-	-	21	21

## 2. ADMINISTRATION AND COMMON SERVICES

6.75 Following the implementation of General Assembly resolution 32/197 on the restructuring of the economic and social sectors of the United Nations system, the functions of administration and common services have been redefined to include the control of departmental allocations, development of financial information and reporting of progress on financial implementation of the programme budget; primary responsibility for personnel administration in the Department including redeployment, recruitment, transfer, rotation, promotion and separation of staff; and the provision of general administrative services, such as compilation of publication programmes of the Department for submission to the Publications Board, preparation of quarterly travel plans, and review of departmental file and record-keeping systems.

*Resource requirements (at revised 1979 rates)*

6.76 No additional resources are requested either in respect of the Executive Office of the department or with regard to expenditure items administered by this office on behalf of the entire department (general temporary assistance, overtime and hospitality).

*General temporary assistance*

6.77 The estimated requirements of \$104,600, equivalent to the revalued 1978-1979 resource base, would cover peak work-load requirements, as well as the replacement of staff on extended sick and maternity leave in respect of 239 General Service staff posts (including three temporary posts). This provision, computed at standard salary rates, is equivalent to providing an average of less than five days' coverage per staff member per year.

*Overtime*

6.78 The estimated requirements of \$97,700 under this heading, which is equivalent to the revalued 1978-1979 resource base, represent the minimal requirements of the entire department, based on experience over the past years.

*Travel of staff*

6.79 The requested provision of \$5,700, representing the revalued 1978-1979 resource base, would cover estimated requirements related to departmental administrative support and close co-operation and co-ordination with the regional commissions, the World Food Council (Rome) and the Centre for Social Development and Humanitarian Affairs (Vienna) in connexion with the control of the total funds allotted to the Department.

# SECTION 7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT

## TABLE 7.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
12 477.5 <sup>a/</sup>	\$(278.8)	(2.2)%	\$-	%-	\$907.7	7.2%	\$628.9	5.0%	13 106.4

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
12 198.7	-	-	-	-	%

#### (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Reimbursement of support of technical co-operation activities	19 185.0	21 283.4
United Nations Fund for Population Activities (UNFPA)	488.5	564.0
World Food Programme (WFP)	741.4	817.7
Revolving Fund for Natural Resources Exploration	519.0	579.8
Fund of the United Nations Environment Programme	153.2	195.8
<b>Total (a)</b>	<b>21 087.1</b>	<b>23 440.7</b>
<b>(b) Operational projects <sup>b/</sup></b>		
United Nations Development Programme (UNDP)	130 715.3	144 113.6
United Nations Fund for Population Activities (UNFPA)	25 414.2	28 019.2
Trust funds administered by United Nations	19 225.2	19 225.2
Trust funds administered by United Nations Development Programme (UNDP)	963.0	963.0
<b>Total (b)</b>	<b>176 317.7</b>	<b>192 321.0</b>
<b>Total (a) and (b)</b>	<b>197 404.8</b>	<b>215 761.7</b>

Total, direct costs	228 658.1
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### B. APPORTIONED COSTS

18 745.2
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Total, direct and apportioned costs	247 613.3
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<sup>a/</sup> Includes, for purposes of the presentation of these estimates, an amount of \$1,840,000 appropriated in respect of the first three and six months of 1978 respectively for the former Department of Economic and Social Affairs under former section 5A and an amount of \$786,800 in respect of the first six months of 1978 for Technical Assistance Recruitment Service (\$485,400 under former section 22 I) and for the Fellowship Section, Geneva (\$301,400 under former section 22G, Administrative and Financial Services, Geneva).

<sup>b/</sup> The Department of Technical Co-operation for Development is also responsible for the execution of the regular programme of technical co-operation as indicated in section 24, para. 2.

TABLE 7.2. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Main office location	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements					Net additional requirements (9) (8) - (2)	Total revised 1978-1979 resource base (10) (1) + (9)	
			Delayed impact of 1978-1979 growth		Recurring at revised 1979 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
Headquarters, New York	10 315.5	18.4	85.3	-	185.5	14.9	(583.9)	(298.2)	9 998.9	
Geneva	2 162.0	-	-	-	35.2	3.6	(1.0)	37.8	2 199.8	
	12 477.5	18.4	85.3	-	220.7	18.5	(584.9) <sup>a/</sup>	(260.4)	12 198.7	

a/ This amount consists of:

- (i) \$130,800 related to the release by the Department of Technical Co-operation for Development effective January 1979 of four posts (one P-5, one P-4, one P-3 and one G-4/1) in connexion with the transfer of activities and resources in the field of transport to regional commissions (see A/C.5/33/38);
- (ii) \$438,200 related to the exchange of 19 established posts (one P-5, two P-4, two P-3, three P-2/1, two G-5 and nine G-4/1) with the same number and levels of extrabudgetary posts in the Office of Financial Services and the Office of General Services in connexion with the redistribution of regular b-Aget and reimbursement resources (see A/C.5/33/56 and Corr.1);
- (iii) \$15,900 due to rounding under a series of expenditure items.

TABLE 7.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Main office location	1978-1979 appropriations	Estimated additional requirements						1980-1981 estimates	Rates of real growth %		
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981				Total increase	
		\$	%	\$	%	\$	%			\$	%
Headquarters, New York	10 315.5	(316.6)	(3.0)	-	-	902.1	8.7	585.5	5.6	10 901.0	-
Geneva	2 162.0	37.8	1.7	-	-	5.6	0.2	43.4	2.0	2 205.4	-
	12 477.5	(278.8)	(2.2)	-	-	907.7	7.2	628.9	5.0	13 106.4	-

TABLE 7.4. ESTABLISHED POST REQUIREMENTS

Organizational unit: Department of Technical Co-operation for Development

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	1	1	-	-	1	1
D-2	2	2	2	2	4	4
D-1	8	8	35	35	43	43
P-5	12	12	33	33	45	45
P-4	34	34	39	39	73	73
P-3	17	17	29	29	46	46
P-2/1	7	7	16	16	23	23
<b>Total</b>	<b>82</b>	<b>82</b>	<b>154</b>	<b>154</b>	<b>236</b>	<b>236</b>
<i>General Service category</i>						
Principal level	19	19	24	24	43	43
Other levels	96	96	148	148	244	244
<b>Total</b>	<b>115</b>	<b>115</b>	<b>172</b>	<b>172</b>	<b>287</b>	<b>287</b>
<i>Other categories</i>						
Local level						
Manual workers						
Security Service						
Field Service						
<b>Total</b>						
<b>Grand total</b>	<b>197</b>	<b>197</b>	<b>326</b>	<b>326</b>	<b>523</b>	<b>523</b>

TABLE 7.5. APPORTIONED COSTS

(In thousands of United States dollars)

Costs apportioned from	Total	Costs apportioned to section 7	
		1	2
Section 28.			
A	38.4	36.9	1.5
B	3731.9	3699.3	32.6
C	1472.6	1461.3	11.4
D	7514.7	7514.7	-
E	68.4	62.9	5.6
F	172.9	158.8	14.1
G	256.8	256.8	-
H	207.4	-	207.4
I	580.1	-	580.1
J	355.1	335.1	20.0
K	205.2	200.7	4.5
L	123.0	115.2	7.8
M	-	-	-
Section 29.			
(2)	-	-	-
(3)	322.4	296.2	26.3
(4)	285.0	260.1	24.9
(5)	3411.3	3358.2	53.1
WITHIN SECTION APPORTIONMENT	-	-	-
TOTAL APPORTIONED COSTS	18745.2	17756.1	989.1
DIRECT COSTS	228868.1	225895.3	2972.8
TOTAL DIRECT AND APPORTIONED COSTS	247613.3	243651.4	3961.9

Key to line headings:

Section 28. Administration, management and general services

- A. Office of the Under-Secretary-General for Administration and Management
- B. Office of Financial Services
- C. Office of Personnel Services
- D. Office of General Services, Headquarters
- E. Administrative Management Service
- F. Internal Audit Division
- G. Electronic Data Processing and Information Systems Division
- H. Administrative and Financial Services, Geneva
- I. General Services Division, Geneva
- J. Staff training activities (Headquarters, Geneva and the regional commissions)
- K. Miscellaneous expenses
- L. Jointly financed administrative activities
- M. Administrative Services, Vienna

Section 29. Conference and library services, Headquarters, Geneva and Vienna

- (2) Interpretation and meetings services
- (3) Translation, editing and typing services
- (4) Publications and documentation services
- (5) Library services

Key to column headings:

- 1. Headquarters, New York
- 2. Geneva

## Department of Technical Co-operation for Development

7.1 The Department of Technical Co-operation for Development (DTCO) was established in 1978 pursuant to General Assembly resolution 32/197 of 20 December 1977 on the restructuring of the economic and social sectors of the United Nations system. In the annex to this resolution the General Assembly called, *inter alia*, for the provision of (a) substantive support of technical co-operation activities in economic and social sectors which are not covered by other United Nations organs, programmes or specialized agencies and (b) the management of technical co-operation activities carried out by the United Nations in respect of projects under the regular programme of technical assistance, UNDP projects executed by DTCO and projects financed from other extrabudgetary sources (including funds-in-trust).

7.2 The organizational structure and functional responsibilities of the Department are those contained in ST/SGB/162 of 23 March 1978 and as set out in the provisional organizational chart contained in the report of the Secretary-General on the restructuring of the economic and social sectors of the United Nations (A/33/410/Rev.1, para. 64 and figure 2), submitted to the General Assembly at its thirty-third session, in accordance with Economic and Social Council decision 1978/70.

7.3 By its resolution 33/205 of 29 January 1979, the General Assembly approved appropriations of \$9,850,700 for the newly created Department. These appropriations

constituted the transfer of resources to the Department (a) effective 1 April 1978 in respect of the former Office of Technical Co-operation of the former Department of Economic and Social Affairs; and (b) effective 1 July 1978 in respect of (i) other organizational units (or parts thereof) of the former Department of Economic and Social Affairs and (ii) the Technical Assistance Recruitment Service (TARS Headquarters and Geneva) from the Office of Personnel, as well as the Fellowship Section from the Administration and Financial Services, Geneva.

7.4 For purposes of the presentation of these programme budget proposals the appropriations shown under this section (\$12,477,500) include the amount of \$2,626,800 appropriated for the period prior to the effective dates of implementation of the restructuring, namely, the first three and six months, respectively, of 1978 under former section 5 A in respect of the former Department of Economic and Social Affairs and the first six months of 1978 under former section 22 I in respect of TARS and under former section 22 G in respect of the Fellowship Section, Geneva.

7.5 Since the structure of the Department and its programmes had not yet been finally determined when these programme budget proposals were prepared, they are confined for the time being to the continuation of the total resources which were appropriated for the 1978-1979 biennium, as indicated in tables 7.1 to 7.4 above. Further details by main office location, i.e., Headquarters, New

York, and the United Nations Office at Geneva, are contained in tables 7.6 to 7.9 below. A separate report containing the revised 1980-1981 programme and budget proposals for the Department will be submitted to the General Assembly at its thirty-fourth session.

7.6 Extrabudgetary resources, mainly resources received in the form of reimbursement of technical co-operation support costs, represent a major source of financing to the Department and are related directly with the value of project delivery. The determination of the Departmental programme structure, referred to in para. 7.5 above, will

undoubtedly take this fact into account. Pending the finalization within the Department of the over-all position, extrabudgetary resources for the programme budget period 1980-1981 have also been maintained at 1978-1979 levels, adjusted, as appropriate, by factors of inflation only. The submission of definitive information on extrabudgetary resources for 1980-1981 will be based on (a) the latest forecasts of project delivery, based on experience gained and events likely to have a bearing on the volume of delivery and (b) the amounts and types of reimbursement resources to be derived therefrom.

## HEADQUARTERS, NEW YORK

TABLE 7.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	7 389.4	(244.4)	-	643.0	398.6	7 788.0
General temporary assistance	139.6	3.5	-	14.6	18.1	157.7
Consultants	172.2	5.2	-	18.1	23.3	195.5
Overtime	6.0	0.1	-	0.6	0.7	6.7
Ad hoc expert groups	73.0	2.4	-	7.7	10.1	83.1
Common staff costs						
Representation allowance	16.4	-	-	-	-	16.4
Other common staff costs	2 360.5	(68.7)	-	203.5	134.8	2 495.3
Travel of staff	74.2	2.2	-	7.8	10.0	84.2
External printing and binding	65.5	1.5	-	6.8	8.3	73.8
Hospitality	0.3	-	-	-	-	0.3
Furniture and equipment	18.4	(18.4)	-	-	(18.4)	-
<b>Total</b>	<b>10 315.5 <sup>a/</sup></b>	<b>(316.6)</b>	<b>-</b>	<b>902.1</b>	<b>585.5</b>	<b>10 901.0</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
9 998.9	-	-	-	-	- %

<sup>a/</sup> Includes \$1,840,000 appropriated under former section 5 A and \$250,000 appropriated under former section 22 I (see foot-note to table 7.1 above).

TABLE 7.6 (continued)

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Reimbursement of support of technical co-operation activities (salaries, common staff costs, travel of staff and miscellaneous)	18 432.4	20 516.0
UNFFA (salaries, common staff costs, consultants and travel of staff)	488.5	564.0
WFP (salaries, common staff costs, travel of staff and communications)	741.4	817.7
Revolving Fund for Natural Resources Exploration (salaries, common staff costs, general operating expenses and supplies)	519.0	579.8
Fund of the United Nations Environment Programme (salaries, common staff costs and <u>ad hoc</u> expert groups)	153.2	195.8
<b>Total (a)</b>	<b>20 334.5</b>	<b>22 673.3</b>
<b>(b) Operational projects</b>		
United Nations Development Programme (UNDP)	130 715.3	144 113.6
United Nations Fund for Population Activities (UNFFA)	25 414.2	28 019.2
Trust funds administered by United Nations	19 225.2	19 225.2
Trust funds administered by UNDP	963.0	963.0
<b>Total (b)</b>	<b>176 317.7</b>	<b>192 321.0</b>
<b>Total (a) and (b)</b>	<b>196 652.2</b>	<b>214 994.3</b>

Total, direct costs	225 895.3
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17 756.1
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Total, direct and apportioned costs	243 651.4
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## B. APPORTIONED COSTS



TABLE 7.7. ESTABLISHED POST REQUIREMENTS

## Headquarters, New York

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	1	1	-	-	1	1
D-2	2	2	2	2	4	4
D-1	8	8	35	35	43	43
P-5	10	10	33	33	43	43
P-4	31	31	36	36	67	67
P-3	16	16	29	29	45	45
P-2/1	7	7	16	16	23	23
<b>Total</b>	<b>76</b>	<b>76</b>	<b>151</b>	<b>151</b>	<b>227</b>	<b>227</b>
<i>General Service category</i>						
Principal level	17	17	24	24	41	41
Other levels	79	79	143	143	222	222
<b>Total</b>	<b>96</b>	<b>96</b>	<b>167</b>	<b>167</b>	<b>263</b>	<b>263</b>
<i>Other categories</i>						
Local level						
Manual workers						
Security Service						
Field Service						
<b>Total</b>						
<b>Grand total</b>	<b>172</b>	<b>172</b>	<b>318</b>	<b>318</b>	<b>490</b>	<b>490</b>

## GENEVA

TABLE 7.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 624.7	28.5	-	2.9	31.4	1 656.1
General temporary assistance	8.5	0.4	-	-	0.4	8.9
Common staff costs	422.1	5.7	-	1.1	6.8	428.9
Travel of staff	106.0	3.2	-	1.6	4.8	110.8
Hospitality	0.7	-	-	-	-	0.7
<b>Total</b>	<b>2 162.0 <sup>a/</sup></b>	<b>37.8</b>	<b>-</b>	<b>5.6</b>	<b>43.4</b>	<b>2 205.4</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 199.8	-	-	-	-	-

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
Reimbursement of support of technical co-operation activities (salaries, common staff costs and travel of staff)		
(i) United Nations account	210.8	215.0
(ii) UNIDO account	541.8	552.4
<b>Total (a)</b>	<b>752.6</b>	<b>767.4</b>
(b) Operational projects		
<b>Total (b)</b>	<b>-</b>	<b>-</b>
<b>Total (a) and (b)</b>	<b>752.6</b>	<b>767.4</b>

Total, direct costs	2 972.8
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989.1
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	3 961.9
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<sup>a/</sup> Includes \$536,800 appropriated under former section 22 G (\$301,400), and section 22 I (\$235,400), (see foot-note to table 7.1 above).

TABLE 7.9. ESTABLISHED POST REQUIREMENTS

## Geneva

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
P-5	2	2	-	-	2	2
P-4	3	3	3	3	6	6
P-3	1	1	-	-	1	1
P-2/1	-	-	-	-	-	-
<b>Total</b>	<b>6</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>9</b>	<b>9</b>
<i>General Service category</i>						
Principal level	2	2	-	-	2	2
Other levels	17	17	5	5	22	22
<b>Total</b>	<b>19</b>	<b>19</b>	<b>5</b>	<b>5</b>	<b>24</b>	<b>24</b>
<i>Other categories</i>						
Local level						
Manual workers						
Security Service						
Field Service						
<b>Total</b>						
<b>Grand total</b>	<b>25</b>	<b>25</b>	<b>8</b>	<b>8</b>	<b>33</b>	<b>33</b>

**SECTION 8: OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS**

**TABLE 8.1. ANALYSIS OF OVER-ALL COSTS**

*(In thousands of United States dollars)*

**A. DIRECT COSTS**

**(1) Regular budget**

1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
2,133.4 <sup>a/</sup>	139.2	6.5	25.8	1.2	208.6	9.7	373.6	17.5	2,507.0

**Analysis of real growth (at revised 1979 rates)**

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2,272.6	25.8	-	10.8	36.6	1.6 %

**(2) Extrabudgetary resources**

-

Total, direct costs	2,507.0
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**B. APPORTIONED COSTS**

(2 507.0)

Total, direct and apportioned costs	-
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<sup>a/</sup> Includes, for purposes of the presentation of these estimates, an amount of \$89,900 appropriated in respect of the first six months of 1978 under section 1 B for the former Office of Inter-agency Affairs and Co-ordination and an amount of \$204,400 appropriated in respect of the first three months of 1978 for the former Department of Economic and Social Affairs under former section 5 A.

TABLE 8.2. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATES)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Additional requirements						Net additional requirements (9) (8) - (2)	Total revised 1978-1979 resource base (10) (1) + (9)
		Delayed impact of 1978-1979 growth		Recosting at revised 1979 rates		Special adjustments (7)	Total (8)		
		Non-recurrent 1978-1979 items (2)	Established posts (3)	Other objects of expenditure (4)	Established posts (5)				
Executive direction and management	165.9	-	28.3	-	3.7	0.4	0.1	32.5	198.4
Secretariat services for economic and social matters	1,967.5	-	59.1	-	46.9	0.9	(0.2)	106.7	2,074.2
Total	2,133.4	-	87.4	-	50.6	1.3	(0.1)	139.2	2,272.6

TABLE 8.3. REGULAR BUDGET, DIRECT COSTS. SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements						1980-1981 estimates	Rates of real growth		
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981				Total increase	
		\$	%	\$	%	\$	%				
Executive direction and management	165.9	32.5	19.5	-	-	17.4	10.4	49.9	30.0	215.8	1.7
Secretariat services for economic and social matters	1,967.5	106.7	5.4	25.8	1.3	191.2	9.7	323.7	16.4	2,291.2	1.6
Total	2,133.4	139.2	6.5	25.8	1.2	208.6	9.7	373.6	17.5	2,507.0	1.6

TABLE 8.4 ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of Secretariat Services for Economic and Social Matters

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
ASG	1	1	-	-	1	1
D-2	1	1	-	-	1	1
D-1	1	1	-	-	1	1
P-5	4	4	-	-	4	4
P-4	5	6	-	-	5	6
P-3	8	7	-	-	8	7
P-2/1	-	-	-	-	-	-
Total	20	20	-	-	20	20
<i>General Service category</i>						
Principal level	6	6	-	-	6	6
Other levels	9	10	-	-	9	10
Total	15	16	-	-	15	16
Grand total	35	36	-	-	35	36

TABLE 8.5. APPORTIONED COSTS

(In thousands of United States dollars)

Costs apportioned from	Total	Costs apportioned to section 8		
		A	B	
Section 28.				<u>Key to line headings:</u>
A	3.3	0.2	3.1	Section 28. Administration, management and general services
B	46.8	2.2	44.6	
C	82.2	4.6	77.6	A. Office of the Under-Secretary-General for Administration and Management
D	708.2	37.8	670.4	B. Office of Financial Services
E	4.7	0.4	4.3	C. Office of Personnel Services
F	11.9	1.0	10.8	D. Office of General Services, Headquarters
G	-	-	-	E. Administrative Management Service
H	-	-	-	F. Internal Audit Division
I	-	-	-	G. Electronic Data Processing and Information Systems Division
J	24.5	1.4	23.1	H. Administrative and Financial Services, Geneva
K	14.8	0.8	13.9	I. General Services Division, Geneva
L	8.5	0.5	8.0	J. Staff training activities (Headquarters, Geneva and the regional commissions)
M	-	-	-	K. Miscellaneous expenses
Section 29.				L. Jointly financed administrative activities
(2)	-	-	-	M. Administrative Services, Vienna
(3)	-	-	-	
(4)	-	-	-	Section 29. Conference and library services, Headquarters, Geneva and Vienna
(5)	-	-	-	(2) Interpretation and meetings services
Section 4	(3411.9)	(264.7)	(3147.2)	(3) Translation, editing and typing services
TOTAL APPORTIONED COSTS	(2507.0)	(215.8)	(2291.2)	(4) Publications and documentation services
DIRECT COSTS	2507.0	215.8	2291.2	(5) Library services
TOTAL DIRECT AND APPORTIONED COSTS				<u>Key to column headings:</u>
				A. Executive direction and management
				B. Programme of activity: Secretariat services for economic and social matters

### Office of Secretariat Services for Economic and Social Matters

8.1 The Office of Secretariat Services for Economic and Social Matters (OSSECS) was established pursuant to General Assembly resolution 32/197 of 20 December 1977 on the restructuring of the economic and social sectors of the United Nations system, which provided, *inter alia*, that the technical servicing of intergovernmental and inter-secretariat bodies "should be treated as a distinct function in a separate organizational entity". The functions and responsibilities of the Office are set out in ST/SGB/163 of 23 March 1978.

8.2 The Office provides all technical secretariat services for the General Assembly, the Economic and Social Council, the Committee for Programme and Co-ordination and for *ad hoc* bodies<sup>1</sup> and conferences in the economic and social fields, as well as for the inter-secretariat co-ordination machinery. The term "technical services", as

applied to this Office, has to be distinguished from the term "conference services" as it is applied to the Department of Conference Services. In general terms, the responsibilities of the Office include: ensuring that the substantive inputs to an intergovernmental or intersecretariat meeting are translated into effective and orderly proceedings; ensuring that each meeting is organized in a manner which will assist it in carrying out its work effectively and expeditiously; arrang-

<sup>1</sup> Given the increased direct involvement of the General Assembly in the formulation of international economic and social policy, these bodies, as well as preparatory mechanisms for conferences convened by the Assembly, require a major input of resources in terms of technical servicing. For instance, the Preparatory Committee for the New International Development Strategy and the Committee of the Whole Established under General Assembly Resolution 32/174 have decided upon a very heavy schedule of meetings, involving informal consultations and negotiations on an almost uninterrupted basis throughout the year.

ing with the Department of Conference Services the schedule of meetings in terms of requirements for meeting rooms, interpretation, records and documentation; dispatching notifications of the meetings to all the participants; assisting the Chair in planning and organizing the work and conducting the proceedings; ensuring that the material required from various sources for meetings is available; providing assistance in the preparation and drafting of reports; ensuring that all substantive units concerned are informed of relevant developments at the intergovernmental level, including resolutions and decisions adopted. The Office also ensures that intergovernmental bodies are kept informed of action being taken, in response to their decisions, by the Secretariat units concerned.

8.3 As a result of restructuring, the Office also serves as the channel of communication on matters within its purview between the United Nations and the specialized agencies, the International Atomic Energy Agency (IAEA) and other intergovernmental organizations.

8.4 Effective 1 September 1978, the Office instituted a new system of documents clearance and control in order to achieve a more thorough policy review of documentation in the economic, social and related fields and to ensure timeliness in the distribution as well as the better presentation of Secretariat reports. In accordance with the new system, the personal attention of the Director-General for Development and International Economic Co-operation is drawn to the policy aspect of, and recommendations contained in, the documentation relating to economic and social matters.

8.5 Apart from the Office of the Assistant Secretary-General, only one programme, consisting of two subprogrammes, is envisaged at the present time in order to allow for a maximum of flexibility in the use of resources and to avoid an overly rigid compartmentalization into smaller units (see paras. 8.10 and 8.11 below).

### A. Executive direction and management

#### A. DIRECT COSTS

TABLE 8.6. ANALYSIS OF OVER-ALL COSTS

##### (1) Regular budget

(In thousands of United States dollars)

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	113.5	19.9	-	11.6	31.7	145.0
Common staff costs: Representation allowance	6.0	-	-	-	-	6.0
Other common staff costs	30.4	12.2	-	3.9	16.1	46.5
Travel of staff	16.2	0.4	-	1.7	2.1	18.3
Total	165.9 <sup>a/</sup>	32.5	-	17.4	49.9	215.8

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
198.4	-	-	-	-	nil %

##### (2) Extrabudgetary resources

Total, direct costs	215.8
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#### B. APPORTIONED COSTS

(215.8)

Total, direct and apportioned costs	-
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<sup>a/</sup> Includes \$3,500 appropriated under section 1 B and \$14,400 appropriated under former section 5 A (see foot-notes to table 8.1 above).



TABLE 8.7. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
ASG	1	1	-	-	1	1
Total	1	1	-	-	1	1
<i>General Service category</i>						
Principal level	1	1	-	-	1	1
Other levels	-	-	-	-	-	-
Total	1	1	-	-	1	1
Grand total	2	2	-	-	2	2

**A. Executive direction and management**

8.6 This programme accounts for 8.6 per cent of the total resources of this section. Its main objectives are programme formulation and management, and programme co-ordination.

*Resource requirements (at revised 1979 rates)*

8.7 No additional resources are requested for this programme.

*Travel of staff*

8.8 The requirements under this heading (\$16,600) cover the anticipated needs of the entire Office for travel of staff to attend interdepartmental or interagency meetings away from Headquarters, as well as any other travel to be undertaken by the Assistant Secretary-General at the request of the Secretary-General.

**B. Programme of activity: secretariat services for economic and social matters**

TABLE 8.8. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)***A. DIRECT COSTS****(1) Regular budget**

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflatics in 1980 and 1981	Total increase	
Established posts	1,461.8	79.8	25.8	142.9	248.5	1,710.3
General temporary assistance	16.0	0.4	(8.4)	0.8	(7.2)	8.8
Overtime	20.2	0.5	-	2.1	2.6	22.8
Common staff costs: Representation allowance	1.2	-	-	-	-	1.2
Other common staff costs	467.8	26.0	8.4	45.4	79.8	547.6
Hospitality	0.5	-	-	-	-	0.5
Total	1,967.5 <sup>a/</sup>	106.7	25.8	191.2	323.7	2,291.2

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2,074.2	25.8	-	10.8	36.6	1.7 %

**(2) Extrabudgetary resources**

-

Total, direct costs 2,291.2

**B. APPORTIONED COSTS**

(2 291.2)

Total, direct and apportioned costs -

<sup>a/</sup> Includes \$86,400 appropriated under section 1 B and \$190,000 appropriated under former section 5 A (see foot-note to table 8.1 above).

TABLE 8.9. ESTABLISHED POST REQUIREMENTS

Programme: Secretariat services for economic and social matters

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
D-2	1	1	-	-	1	1
D-1	1	1	-	-	1	1
P-5	4	4	-	-	4	4
P-4	5	6	-	-	5	6
P-3	8	7	-	-	8	7
P-2/1	-	-	-	-	-	-
<b>Total</b>	<b>19</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>19</b>
<i>General Service category</i>						
Principal level	5	5	-	-	5	5
Other levels	9	10	-	-	9	10
<b>Total</b>	<b>14</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>15</b>
<b>Grand total</b>	<b>33</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>33</b>	<b>34</b>

## B. Programme of activity: Secretariat Services for Economic and Social Matters

8.9 This programme reflects the functional priorities outlined in ST/SGB/163 which conform to the objectives of the restructuring of the economic and social sectors of the United Nations system as outlined in paragraph 61 (e) of the annex to General Assembly resolution 32/197 and as referred to in paragraph 8.2 above.

8.10 The two subprogrammes and their programme elements are described below. Outputs can readily be identified from the descriptive title of each element.

### *Subprogramme 1. Meetings servicing*

(a) Resource requirements \$1,182,800 (52 per cent of programme total).

(b) Programme elements:

- 1.1 Preparatory work for intergovernmental and intersecretariat meetings
- 1.2 Servicing of meetings of intergovernmental and intersecretariat bodies
- 1.3 Preparation of reports on, and monitoring of developments, resolutions and decisions of, intergovernmental bodies

### *Subprogramme 2. Editorial control and programme and calendar planning*

(a) Resource requirements: \$1,108,400 (48 per cent of programme total).

(b) Programme elements:

- 2.1 Editorial control
- 2.2 Programme planning, including calendar and documents planning

### *Redefinition of post*

8.11 The post of the Assistant Director in charge of the Programme, Calendar and Documents Planning Unit as well as the Editorial Control Section has been redefined in accordance with the decision taken by the General Assembly in its resolution 33/116 of 29 January 1979, on the recommendation of the Fifth Committee. Accordingly, the functions attaching to this post, in addition to what was stated in document A/C.5/33/98, include "the technical servicing of the Committee for Programme and Co-ordination".

*Resource requirements (at revised 1979 rates)*

### *New post*

8.12 Owing to the considerable increase in the workload relating to the servicing of formal meetings, as well as the growing volume of informal consultations and negotiations which require virtually identical technical services, one additional G-4/1 post is requested. The principal advantage of this proposal would be the cost-effectiveness of a full-time staff member, properly trained in the technical servicing of meetings, as opposed to frequent recourse to temporary staff who lack experience.

### *Reclassification of existing posts*

8.13 At the thirty-second session of the General Assembly, the Secretary-General, in presenting the financial

implications of the proposals on the restructuring of the economic and social sectors of the United Nations system (see A/C.5/32/86, paras. 11 and 118), noted that further requirements of the restructuring exercise which would have implications for the 1978-1979 programme budget would be submitted to the Assembly at its thirty-third session. As far as the Office of Secretariat Services for Economic and Social Matters (OSSECS) was concerned, this action was taken in document A/C.5/33/98 in which, *inter alia*, resources were requested for the reclassification of four Professional posts (three P-3 to P-4 and one P-4 to P-5) and of two General Service posts (G-4/1 to G-5). The Advisory Committee on Administrative and Budgetary Questions in its related report<sup>2</sup> expressed the view that the question of the reclassification of these posts should be considered not in the context of restructuring, but as part of the Secretary-General's initial budget proposals for the biennium.

8.14 While continuing to recognize the importance and merits of the reclassifications he had proposed earlier, the Secretary-General, in the interest of budget austerity, proposes only one reclassification at this time. Considering that the professional staff of the Meetings Servicing Branch serve in the main as secretaries of intergovernmental bodies, they should in most cases be graded at the P-4 or P-5 level. Accordingly, it is proposed that one P-3 post be reclassified to the P-4 level. In doing so, due regard has been given to the duties and responsibilities related to the post in respect of the organization and management of meetings, the prompt provision of advice on procedural, diplomatic, policy and political matters, and the co-ordination of arrangements with senior substantive officials, with other secretariat units, and with delegations to ensure the orderly and effective functioning of meetings. A considerable amount of drafting is also required in connexion with organizational and procedural aspects of the documentation for meetings. The secretary of an intergovernmental body is also responsible for the submission for reproduction of the definitive text of the relevant reports. Finally, when servicing meetings away from Headquarters such staff are required to work with very little supervision.

### *Temporary assistance*

8.15 In conjunction with the establishment of the General Service post requested in paragraph 8.13 above, an amount of \$8,400 can be surrendered. The balance of \$8,000 is required to cover peak workloads in connexion with servicing sessions of the Economic and Social Council in Geneva.

### *Overtime*

8.16 The requirements under this heading (\$20,700) take into account that most of the staff members of OSSECS are directly involved in the servicing of intergovernmental meetings and are often required to work beyond regular working hours, during evenings, nights or week-ends, according to the schedule of meetings.

<sup>2</sup> Official Records of the General Assembly, Thirty-third Session, Supplement No. 7A (A/33/7/Add.1-39), document A/33/7/Add.25.

## SECTION 9. TRANSNATIONAL CORPORATIONS

### TABLE 9.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
6 491.5 <sup>a/</sup>	344.6	5.3	(106.9)	(1.7)	671.5	10.3	909.2	14.0	7 400.7

##### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
6 836.1	(106.9)	-	-	(106.9)	(1.6)

##### (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b> Technical co-operation reimbursement resources Canadian International Development Agency  <div style="text-align: right; margin-right: 20px;"><b>Total (a)</b></div>	110.0 185.0  295.0	280.0 -  280.0
<b>(b) Operational projects</b> Trust Fund for the Centre on Transnational Corporations UNDP  <div style="text-align: right; margin-right: 20px;"><b>Total (b)</b></div>	1 075.0 50.0  1 125.0	1 720.0 -  1 720.0
<b>Total (a) and (b)</b>	1 420.0	2 000.0

<b>Total, direct costs</b>	9 400.7
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6 524.9
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<b>Total, direct and apportioned costs</b>	15 925.6
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#### B. APPORTIONED COSTS

<sup>a/</sup> Includes provision for Commission on Transnational Corporations transferred from section 4.

TABLE 9.2. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Total revised 1978-1979 resource base (10) (11) + (9)
			Delayed impact of 1978-1979 growth		Recosting at revised 1979 rates		Special adjustments (7)	Total (8)	
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)			
A. Policy-making organs: Commission on Transnational Corporations	265.3	-	-	-	-	6.5	-	6.5	271.8
B. Secretariat: 1. Centre on Transnational Corporations	4 710.8	-	121.1	-	78.8	30.6	0.5	231.0	4 941.8
2. Joint units with the regional commissions									
(a) Centre/ECA Joint Unit	322.5	-	-	-	15.8	4.2	(0.1)	19.9	342.4
(b) Centre/ECE Joint Unit	282.6	-	47.2	-	5.4	0.6	0.1	53.3	335.9
(c) Centre/ECLA Joint Unit	357.7	-	-	-	16.9	4.2	-	21.1	378.8
(d) Centre/ECWA Joint Unit	234.0	-	-	-	1.4	3.0	-	4.4	238.4
(e) Centre/ESCAP Joint Unit	318.6	-	-	-	4.2	4.2	-	8.4	327.0
Subtotal, Joint Units	1 515.4	-	47.2	-	43.7	16.2	-	107.1	1 622.5
Subtotal, Secretariat	6 226.2	-	168.3	-	122.5	46.8	0.5	338.1	6 564.3
Total	6 491.5	-	168.3	-	122.5	53.3	0.5	344.6	6 836.1

a/ Represents rounding-off in the process of computerization.

TABLE 9.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates	Rates of real growth %
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase			
		\$	%	\$	%	\$	%	\$	%		
A. Policy-making organs: Commission on Transnational Corporations	265.3	6.5	2.4	(51.2)	(19.3)	22.5	8.5	(22.2)	(8.4)	243.1	(18.8)
B. Secretariat: 1. Centre on Transnational Corporations	4 710.8	231.0	4.9	(55.7)	(1.2)	456.8	9.7	632.1	13.4	5 342.9	( 1.1)
2. Joint Units with the regional commissions											
(a) Centre/ECA Joint Unit	322.5	19.9	6.1	-	-	52.3	16.2	72.2	22.3	394.7	-
(b) Centre/ECE Joint Unit	282.6	53.3	18.8	-	-	1.5	0.5	54.8	19.4	337.4	-
(c) Centre/ECLA Joint Unit	357.7	21.1	5.8	-	-	56.9	15.9	78.0	21.8	435.7	-
(d) Centre/ECFA Joint Unit	234.0	4.4	1.8	-	-	32.9	14.0	37.3	15.9	271.3	-
(e) Centre/ESCAP Joint Unit	318.6	8.4	2.6	-	-	48.6	15.2	57.0	17.8	275.6	-
Subtotal, Joint Units	1 515.4	107.1	7.1	-	-	192.2	12.7	299.3	19.8	1 814.7	-
Subtotal, Secretariat	6 226.2	338.1	5.4	(55.7)	(0.9)	649.0	10.4	931.4	15.0	7 157.6	(0.9)
Total	6 491.5	344.6	5.3	(106.9)	(1.7)	671.5	10.3	909.2	14.0	7 400.7	(1.6)

TABLE 9.4. ESTABLISHED POST REQUIREMENTS

Organizational unit: Transnational corporations (Centre on Transnational Corporations and joint units with the regional commissions)

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
ASG	1	1	-	-	1	1
D-2	2	2	-	-	2	2
D-1	4	4	-	-	4	4
P-5	11	10 <u>a/</u>	1 <u>b/</u>	-	12	10
P-4	12	13 <u>a/</u>	1 <u>b/</u>	-	13	13
P-3	11	11	1 <u>b/</u>	-	12	11
P-2/1	5	5	1 <u>c/</u>	1	6	6
Total	46	46	4	1	50	47
<i>General Service category</i>						
Principal level	7	7	-	-	7	7
Other levels	21	21	2 <u>c/</u>	2	23	23
Total	28	28	2	2	30	30
<i>Other categories</i>						
Local level	4	4	-	-	4	4
Total	4	4	-	-	4	4
Grand total	78	78	6	3	84	81

a/ One P-5 post has been downgraded to P-4.

b/ 1978 only.

c/ Commencing in 1979.



TABLE 9.5. APPORTIONED COSTS

(In thousands of United States dollars)

Costs apportioned from	Total	Costs apportioned to section 9						
		A	B					
			1	2(a)	2(b)	2(c)	2(d)	2(e)
<b>Section 28.</b>								
A	7.6	-	5.5	0.5	0.3	0.5	0.3	0.5
B	165.8	2.2	144.0	4.4	3.3	4.4	3.3	4.4
C	162.7	-	143.8	4.7	2.8	3.8	2.8	4.7
D	1200.0	-	1200.0	-	-	-	-	-
E	14.3	0.5	10.5	0.7	0.6	0.8	0.5	0.7
F	36.2	1.2	26.5	1.9	1.6	2.1	1.3	1.8
G	1306.7	-	1306.7	-	-	-	-	-
H	18.9	-	-	-	18.9	-	-	-
I	-	-	-	-	-	-	-	-
J	45.1	-	42.9	0.1	1.8	0.1	0.1	0.1
K	27.9	-	25.8	0.4	0.4	0.4	0.4	0.4
L	19.0	-	14.8	0.9	0.7	0.9	0.7	0.9
M	-	-	-	-	-	-	-	-
<b>Section 29.</b>								
(2)	641.8	641.8	-	-	-	-	-	-
(3)	1104.9	944.7	160.1	-	-	-	-	-
(4)	355.5	266.2	89.3	-	-	-	-	-
(5)	514.8	-	503.0	-	11.8	-	-	-
Regional economic commissions	903.7 <sup>a/</sup>	-	-	325.9	105.9	220.7	94.4	156.8
WITHIN SECTION APPORTIONMENT	-	-	-	-	-	-	-	-
TOTAL APPORTIONED COSTS	6524.9	1856.5	3673.0	339.5	148.1	233.7	103.9	170.3
DIRECT COSTS	9400.7	243.1	7342.9	394.7	337.4	435.7	271.3	375.6
TOTAL DIRECT AND APPORTIONED COSTS	15925.6	2099.6	11015.9	734.2	485.5	669.4	375.2	545.9

<sup>a/</sup> Represents administrative support given to the Joint Units of the Centre on Transnational Corporations by the regional commissions.

## Key to line headings:

Section 28. Administration, management and general services

- A. Office of the Under-Secretary-General for Administration and Management
- B. Office of Financial Services
- C. Office of Personnel Services
- D. Office of General Services, Headquarters
- E. Administrative Management Service
- F. Internal Audit Division
- G. Electronic Data Processing and Information Systems Division
- H. Administrative and Financial Services, Geneva
- I. General Services Division, Geneva
- J. Staff training activities (Headquarters, Geneva and the regional commissions)
- K. Miscellaneous expenses
- L. Jointly financed administrative activities
- M. Administrative Services, Vienna

Section 29. Conference and library services, Headquarters, Geneva and Vienna

- (2) Interpretation and meetings services
- (3) Translation, editing and typing services
- (4) Publications and documentation services
- (5) Library services

## Key to column headings:

- A. Policy-making organs  
Commission on Transnational Corporations
- B. Secretariat
  - 1. Centre on Transnational Corporations
  - 2. Joint Units with the regional commissions
    - (a) Centre/ECA Joint Unit
    - (b) Centre/ECE Joint Unit
    - (c) Centre/ECIA Joint Unit
    - (d) Centre/ECWA Joint Unit
    - (e) Centre/ESCAP Joint Unit

## A. Policy-making organs

TABLE 9.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
265.3	6.5	2.4	(51.2)	(19.3)	22.5	8.5	(22.2)	(8.4)	243.1

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
271.8	(51.2)	-	-	(51.2)	(18.8) %

## (2) Extrabudgetary resources

-

Total, direct costs

243.1

## B. APPORTIONED COSTS

1 856.5

Total, direct and  
apportioned costs

2 099.6

## COMMISSION ON TRANSNATIONAL CORPORATIONS

TABLE 9.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Travel of representatives	215.3	5.3	-	22.5	27.8	243.1
External printing	50.0	1.2	(51.2)	-	(50.0)	-
<b>Total</b>	<b>265.3</b>	<b>6.5</b>	<b>(51.2)</b>	<b>22.5</b>	<b>(22.2)</b>	<b>243.1</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
271.8	(51.2)	-	-	(51.2)	(18.8) %

## (2) Extrabudgetary resources

-

Total, direct costs

243.1

## B. APPORTIONED COSTS

1 856.5

Total, direct and  
apportioned costs

2 099.6

## A. Policy-making organs

## COMMISSION ON TRANSNATIONAL CORPORATIONS

9.1 This Commission is an advisory body of the Economic and Social Council, composed of 48 members elected by the Council. Its sixth and seventh sessions will be held in New York in 1980 and 1981, respectively. Members travel at the expense of their Governments.

9.2 By its resolution 1913 (LVII) of 5 December 1974, the Economic and Social Council decided that "the Commission, as required by its programme of work, and in

consultation with the Secretary-General, shall elect persons on the basis of their practical experience, particularly from trade unions, business, public interest groups and universities, from both developed and developing countries, who, in a private consultative capacity, will assist the Commission and participate in its discussions in a manner to be decided by it". It is expected that 16 such persons will be present at two sessions of the Intergovernmental Working Group on a Code of Conduct, as well as at the sessions of the Commission itself. Since these persons serve in a private, consultative capacity their travel and subsistence costs are met.

## B. Secretariat

## 1. CENTRE ON TRANSNATIONAL CORPORATIONS

TABLE 9.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements			Total increase	1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981		
Established posts	2 620.9	150.0	(11.6)	251.3	389.7	3 009.7
General temporary assistance	64.6	1.6	-	6.7	8.3	72.9
Consultants	932.1	23.0	-	97.5	120.5	1 052.6
Overtime	29.9	0.7	-	3.2	3.9	33.8
Common staff costs:						
Representation allowance	8.4	-	-	-	-	8.4
Other common staff costs	837.4	50.4	(3.6)	79.4	126.2	963.6
Travel of staff	115.0	2.8	-	12.0	14.8	129.8
External printing	99.0	2.4	(40.5)	6.2	(31.9)	67.1
Hospitality	4.4	0.1	-	0.5	0.6	5.0
<b>Total</b>	<b>4 710.8</b>	<b>231.0</b>	<b>(55.7)</b>	<b>456.8</b>	<b>632.1</b>	<b>5 342.9</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth			(5) Adjusted	Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)		
4 941.8	(55.7)	-	-	(55.7)	(1.1) %

TABLE 9.8 (continued)

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Technical co-operation reimbursement resources	110.0	280.0
<b>Total (a)</b>	110.0	280.0
<b>(b) Operational projects</b>		
Trust Fund for the Centre on Transnational Corporations	1 075.0	1 720.0
<b>Total (b)</b>	1 075.0	1 720.0
<b>Total (a) and (b)</b>	1 185.0	2 000.0

<b>Total, direct costs</b>	7 342.9
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## B. APPORTIONED COSTS

3 673.0
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<b>Total, direct and apportioned costs</b>	11 015.9
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TABLE 9.9. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Centre on Transnational Corporations

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<b>Professional category and above</b>						
ASG	1	1	-	-	1	1
D-2	2	2	-	-	2	2
D-1	4	4	-	-	4	4
P-5	6	5 <sup>a/</sup>	-	-	6	5 <sup>a/</sup>
P-4	8	9 <sup>a/</sup>	-	-	8	9 <sup>a/</sup>
P-3	7	7	-	-	7	7
P-2/1	5	5	1 <sup>b/</sup>	1	6	6
<b>Total</b>	33	33	1	1	34	34
<b>General Service category</b>						
Principal level	7	7	-	-	7	7
Other levels	20	20	2 <sup>b/</sup>	2	22	22
<b>Total</b>	27	27	2	2	29	29
<b>Grand total</b>	60	60	3	3	63	63

<sup>a/</sup> One P-5 post has been downgraded to P-4.

<sup>b/</sup> Commencing in 1979.

## B. Secretariat

## 1. CENTRE ON TRANSNATIONAL CORPORATIONS

9.3 The four subprogrammes dealt with by the Centre and the programme elements and related outputs which are planned for the biennium are described below. The joint units contributing to centrally supervised projects are listed under each programme element.

*Subprogramme 1. Policy analysis*

(a) Resource requirements: \$1,624,200 (30.4 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), volume I, paragraphs 25.11-25.19.

(c) Programme elements:

1.1 Transnational corporations in world development\*\*

*Output:* Report to the Commission on Transnational Corporations on transnational corporations in world development, fourth quarter 1981.

1.2 Transnational corporations in extractive industries

*Output:* Report to the Commission on transnational corporations in extractive industries, third quarter of 1981 (joint unit inputs: ECE and ECWA).

1.3 Transnational corporations' linkages with domestic enterprises\*\*

*Output:* Report to the Commission on transnational corporations' linkages with domestic enterprises, third quarter of 1981 (joint unit inputs: ECLA).

1.4 Transnational corporations' impact on balance of payments

*Output:* Report to the Commission on balance of payments controls and transnational corporations, first quarter of 1982.

1.5 Issues on strengthening the negotiating capacity of host countries

*Output:* Two reports to the Commission on Transnational Corporations:

(i) Alternative arrangements with transnational corporations; costs and benefits of arrangements with transnational corporations regarding technology regulations, first quarter of 1981;

(ii) Negotiating experience with transnational corporations, first quarter of 1982.

1.6 Transnational corporations' impact on employment\*\*

*Output:* Industry studies on employment for sectoral reports, 1981.

1.7 Annotated bibliography (book reviews)

*Output:* Book reviews will be published periodically, in the six planned issues of the *CTC Reporter*.

1.8 Social and political impact of transnational corporations (including transnational corporations in southern Africa)

*Output:* Report on social and political impact of transnational corporations. Reports on transnational corporations in southern Africa could be mandated by the Commission on Transnational Corporations for 1980-1981; third quarter of 1981.

1.9 Transnational corporations' impact on competition

*Output:* Report on transnational corporations' impact on

competition and market concentration in selected industries; fourth quarter of 1981.

1.10 Transnational corporations in manufacturing industries\*\*

*Output:* Three reports on transnational corporations in specific industries; one report in first quarter of 1981; two reports in the first quarter of 1982 (joint unit inputs: ECE, ECLA and ESCAP).

1.11 Transnational corporations and international financial transfers

*Output:* Report on financial practices of transnational corporations; fourth quarter of 1981 (joint unit inputs: ECA and ECWA).

*Subprogramme 2. Formulation of a code of conduct and other international agreements or arrangements*

(a) Resource requirements: \$475,500 (8.9 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1) vol. IV, paras. 25.20-25.28.

(c) Programme elements:

2.1 Code of conduct\*

*Output:* Specific output in 1980 and 1981 will depend on the decisions of the Economic and Social Council at its third regular session and subsequently. The Centre might be servicing a conference and taking steps towards implementation of the code.

2.2 Corrupt practices\*

*Output:* Specific output in 1980 and/or 1981 will depend on the decisions to be taken by the Economic and Social Council at its second regular session in 1979. The Centre might be servicing a conference.

*Sub-programme 3. Comprehensive information system*

(a) Resource requirements: \$2,479,200 (46.4 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1) vol. IV, paras. 25.29-25.36.

(c) Programme elements:

3.1 Survey of information on transnational corporations

*Output:* Reports to the Commission on Transnational Corporations on an analysis of sources of information on transnational corporations; 1980 and 1981.

3.2 International standards of accounting and reporting\*

*Output:* Progress reports to the Commission; final output could constitute an international convention; expected completion date cannot be forecast.

3.3 Information on individual corporations

*Output:* *Ad hoc* responses to requests from governments and other entities; provision of industry analyses and in-depth information in connexion with the advisory services subprogramme; ongoing (joint unit inputs: ECA, ECLA and ESCAP).

3.4 Information on laws, regulations and policies relating to transnational corporations

*Output:* A new report and supplement will be issued; 1980 and 1981 (joint unit inputs: ECA, ECE, ECLA, ECWA and ESCAP).

\* Highest priority.

\*\* Lowest priority.

3.5 Information on contracts and agreements relating to transnational corporation.\*

*Output:* Report to the Commission on contracts and agreements of transnational corporations in the extractive industries; document on manufacturing industries; 1980 and 1981 (joint unit inputs: ECA, ECE, ECLA, ECWA and ESCAP).

3.6 Information directory\*\*

*Output:* List of company directories and directory of institutions and persons dealing with transnational corporations; 1980.

3.7 Periodic review

*Output:* *CTC Reporter* to be issued 3 times a year.

3.8 Information on financial practices and policies of transnational corporations\*\*

*Output:* Report to the Commission on financial practices and policies of transnational corporations; 1980 (joint unit inputs: ECA).

3.9 Information on structural practices and policies of transnational corporations\*\*

*Output:* Report to the Commission on structural practices and policies on transnational corporations; 1980.

3.10 Information on transnational corporations and technology

*Output:* Report to the Commission on information on transnational corporations and technology; 1980 (joint unit inputs: ECA and ECLA).

3.11 Information on trends in investment by transnational corporations

*Output:* Reports to the Commission on trends in investment by transnational corporations; on the harmonization of international statistics on investment; 1980 and 1981 (joint unit inputs: ECE and ECWA).

3.12 Survey of research on transnational corporations

*Output:* Report to the Commission on survey of research on transnational corporations which will be issued as a sales document; 1981 and every two years (joint unit inputs: ECA, ECE, ECLA, ECWA and ESCAP).

3.13 Bibliography on transnational corporations

*Output:* An updated and expanded version of the bibliography will be issued as a sales document; 1980 and every two years thereafter (joint unit inputs: ECA, ECE, ECLA, ECWA and ESCAP).

3.14 Identification of characteristics of transnational corporations

*Output:* Report to the Commission on identification of characteristics of transnational corporations; 1980 and 1981.

*Subprogramme 4. Advisory services for the improvement of the capability of Governments for dealing with transnational corporations*

(a) Resource requirements: \$764,000 (14.3 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 25.37-25.43.

(c) Programme elements:

4.1 Advisory services

*Output:* Advisory services in response to requests from Governments; ongoing (joint unit inputs: ECA, ECLA, ECWA and ESCAP).

*Resource requirements (at revised 1979 rates)*

*Redeployment of professional staff resources*

9.4 A total of 144 professional work-months is to be released as a result of the completion of programme elements in 1978-1979. This is equivalent to 19 per cent of the professional work-months requested in the 1980-1981 budget proposals for this programme. Of the total professional work-months requested in 1980-1981, approximately 76 per cent will be deployed to programme elements which are still in progress and which will continue in 1980-1981; 4 per cent to programme elements commenced but not programmed for in the 1978-1979 budget and 20 per cent to new programme elements to commence in 1980-1981. There were no programme elements terminated because of marginal usefulness in this programme.

*Reclassification*

9.5 As a result of an analysis by the Classification Section of the Office of Personnel Services, a P-5 post in the Advisory Services Section has been downgraded to the P-4 level. This downgrading is reflected in the proposed staffing table for 1980-1981 and in the proposed budget for the Centre in the form of negative resource growth amounting to \$15,200 at revised 1979 rates.

*Temporary assistance*

9.6 No resource growth is requested for this item. The Centre has requested the continuation (at an estimated cost of \$66,200) of the equivalent of three years of temporary research assistance for its 1980-1981 programme. This assistance is required for work the Centre is undertaking with respect to (a) industry studies and corporate profiles; (b) the research programme; and (c) information on laws, regulations and contracts. Some of the regular General Service staff will be used for the same projects. However, in view of the volume of work and the need to assign these persons to tasks requiring more specialized training and familiarity with the Centre's data, there is need for additional research assistance staff.

9.7 In respect of industry studies and the preparation of corporate profiles data on 500 to 800 parent corporations and as many as 10,000 of their subsidiaries is scheduled to be collected. From experience to date, the time required for this type of data search, transcription and verification is approximately one week for 50 companies. This task alone could absorb the proposed temporary research assistance.

9.8 The research work of the Centre covers 10 projects, most of which require data collection, collation and verification. Although some of this work can be routinized, the temporary assistants would work under the close supervision of regular professional staff. The data collected or prepared by consultants to the Centre must also be checked and often updated. An estimated equivalent of 40-50 weeks will be required for this work.

\* Highest priority.

\*\* Lowest priority.

9.9 A continuing requirement of the Centre's information system is the compilation of laws, regulations and contracts involving transnational corporations. The 1980-1981 work programme requires that this effort be expanded. For this task, further assistance equivalent to 20-30 weeks will be required beyond that provided by the present General Service staff.

#### *Consultants*

9.10 The requirements under this heading which do not involve any resource growth amount to \$955,100. The programme of work recommended by the Commission on Transnational Corporations covers a wide range of complex and technical issues. In most cases highly specialized expertise on specific subjects is required in different degrees. Since the need for such expertise is often of a one-time nature, it is considered that it can most effectively be obtained at least cost on a consultancy basis where internal expertise is inadequate or not available. The requirements are explained in more detail in paragraphs 9.11 to 9.13 below, with reference to the subprogrammes which are involved.

##### *(a) Subprogramme 1. Policy analysis*

9.11 In 1980-1981, consultants are expected to be involved in the preparation of 9 out of the 11 programme elements of this subprogramme. The majority of these programme elements present unique research problems with few prior research efforts that can serve as models. Consultants are required to assist in project design and methodology and to carry out field studies. The over-all requirements in consultants' assistance are estimated as 60 work-months each for 1980 and 1981.

##### *(b) Subprogramme 2. Formulation of a code of conduct and other international agreements or arrangements*

9.12 A full range of expertise in theoretical and legal matters related to the code, reflecting many regions and legal systems, is not available among the regular staff. The over-all consultant requirements for this subprogramme are estimated as 17 work-months each for 1980 and 1981.

##### *(c) Subprogramme 3. Comprehensive information system*

9.13 In 1980-1981 consultants are expected to be involved in the preparation of 10 out of the 15 programme elements of subprogramme 3. The over-all requirements in consultants' assistance are estimated at 60 work-months each for 1980 and 1981. The programme elements where most of the outside expertise will be required are: international standards of accounting and reporting; information and industry analyses; information on financial practices and policies of transnational corporations; information on structural practices and policies of transnational corporations; and technology and information on trends in investment by transnational corporations. Most of the work of the consultants will consist of preparing in-depth studies on such subjects as international standards of accounting and reporting, providing methodological frameworks for further reports, and carrying out field studies.

##### *(d) Subprogramme 4. Advisory services*

9.14 All resources required for consultants under this subprogramme are provided by extrabudgetary funds.

#### *Travel of staff*

9.15 The requirements under this heading (\$117,800), which do not involve any resource growth, are described in more detail in paragraphs 9.16 to 9.21 below, with reference to the subprogramme involved.

##### *(a) Subprogramme 1. Policy analysis*

9.16 Travel expenditures under subprogramme 1 are estimated at \$28,800 for the biennium, divided equally between 1980 and 1981. Travel of the staff is required for the conduct or supervision of field case studies. The bulk of the actual field work is to be performed by consultants from host countries. Establishing of the framework for their studies and supervision will require country visits by staff of the Centre. Four projects, namely: transnational corporations in extractive industries; social and political impact of transnational corporations; transnational corporations in manufacturing industries; and transnational corporations' linkages with domestic enterprises, will require particularly close co-ordination with the joint units which will arrange regional visits. This will require at least three trips by staff members of the Centre to the joint units.

##### *(b) Subprogramme 2. Formulation of a code of conduct and other international agreements or arrangements*

9.17 Within subprogramme 2 travel expenditures are estimated at \$9,000 for the biennium divided equally between 1980 and 1981. Travel by staff members is required for consultations with Governments to enhance the progress on the formulation of a code of conduct and its subsequent implementation.

##### *(c) Subprogramme 3. Comprehensive information system*

9.18 The Information Analysis Division will require \$26,000 for the biennium, divided equally between 1980 and 1981. This amount will enable staff members to participate in relevant conferences and meetings, to obtain information not otherwise available to the Centre and to take advantage of home leave or other official trips to brief officials about the Centre's activities and objectives.

9.19 An important part of the work of the Information Analysis Division is data gathering. Most of it is primarily done by large scale questionnaire mailing to the Governments of Member States through their missions to the United Nations, or to research institutions or individuals. However, this method has always shown a rather low rate of return. To supplement questionnaires it has therefore been necessary for staff members of the Centre to visit Governments to collect information directly. For example, the programme elements on policies, laws and regulations, and on contracts and agreements, require substantial staff travel. One of the objectives of the programme element on policies, laws and regulations is to evaluate the implementation of foreign investment legislation, which will require



staff members to visit a number of countries to interview both government officials and representatives of transnational corporations established in those countries. In the case of contracts and agreements concluded between transnational corporations and host country entities, which has been singled out as of high priority by Governments replying to a survey of their needs in the area of information on transnational corporations, experience has shown that copies of such and agreements can be obtained more readily as a result of personal contacts with appropriate officials than if requested by correspondence.

(d) *Subprogramme 4. Advisory services*

9.20 All travel under this subprogramme is funded from extrabudgetary sources.

(e) *Office of the Executive Director*

9.21 The estimated requirements under this heading (\$54,000), which are maintained at the current level, will enable the Executive Director or his representative to participate in intergovernmental meetings outside New York on matters relating to transnational corporations and to visit government officials in their capitals and discuss questions related to the Centre on Transnational Corporations.

## 2. JOINT UNITS WITH THE REGIONAL COMMISSIONS

TABLE 9.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
1 515.4	107.1	7.1	-	-	192.2	12.7	299.3	19.8	1 814.7

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 622.5	-	-	-	-	-

#### (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) <i>Substantive and administrative resources</i>		
Canadian International Development Agency	185.0	-
Total (a)	185.0	-
(b) <i>Operational projects</i>		
United Nations Development Programme	50.0	-
Total (b)	50.0	-
Total (a) and (b)	235.0	-

Total, direct costs 1 814.7

995.5

Total, direct and  
apportioned costs 2 810.2

### B. APPORTIONED COSTS

TABLE 9.11. ESTABLISHED POST REQUIREMENTS

Organizational unit: Joint units with the regional commissions

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	5	5	1 <sup>a/</sup>	-	6	5
P-4	4	4	1 <sup>a/</sup>	-	5	4
P-3	4	4	1 <sup>a/</sup>	-	5	4
Total	13	13	3	-	16	13
<i>General Service category</i>						
Other levels	1	1	-	-	1	1
Total	1	1	-	-	1	1
<i>Other categories</i>						
Local level	4	4	-	-	4	4
Total	4	4	-	-	4	4
Grand total	18	18	3	-	21	18

<sup>a/</sup> 1978 only.

## (a) CENTRE/ECA JOINT UNIT

TABLE 9.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	170.2	11.4	-	27.4	38.8	209.0
Consultants	44.5	7.5	-	8.1	15.6	52.0
Common staff costs	68.1	4.3	-	11.2	15.5	83.6
Travel of staff	34.7	1.7	-	5.6	7.3	42.0
<b>Total</b>	<b>322.5</b>	<b>19.9</b>	<b>-</b>	<b>52.3</b>	<b>72.2</b>	<b>394.7</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
342.4	-	-	-	-	0.0

## (2) Extrabudgetary resources

-

Total, direct costs 394.7

## B. APPORTIONED COSTS

339.5

Total, direct and apportioned costs 734.2

TABLE 9.13. ESTABLISHED POST REQUIREMENTS

Organizational unit: Centre/ECA Joint Unit

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
Total	3	3	-	-	3	3
<i>Other categories</i>						
Local level	1	1	-	-	1	1
Total	1	1	-	-	1	1
Grand total	4	4	-	-	4	4

## (b) CENTRE/ECE JOINT UNIT

TABLE 9.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	212.5	41.9	-	0.9	42.8	255.3
Common staff costs	55.2	10.8	-	0.3	11.1	66.3
Travel of staff	14.9	0.6	-	0.3	0.9	15.8
Total	282.6	53.3	-	1.5	54.8	337.4

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
335.9	-	-	-	-	0.0 %

## (2) Extrabudgetary resources

-

Total, direct costs

337.4

## B. APPORTIONED COSTS

148.1

Total, direct and apportioned costs

485.5

TABLE 9.15. ESTABLISHED POST REQUIREMENTS

Organizational unit: Centre/ECE Joint Unit

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-4	-	-	-	-	-	-
P-3	1	1	-	-	1	1
P-2/1						
Total	2	2	-	-	2	2
<i>General Service category</i>						
Other levels	1	1	-	-	1	1
Total	1	1	-	-	1	1
Grand total	3	3	-	-	3	3

## (c) CENTRE/ECLA JOINT UNIT

TABLE 9.16. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	195.4	12.0	-	30.8	42.8	238.2
Consultants	49.5	2.5	-	8.1	10.6	60.1
Common staff costs	78.1	4.9	-	12.4	17.3	95.4
Travel of staff	34.7	1.7	-	5.6	7.3	42.0
Total	357.7	21.1	-	56.9	78.0	435.7

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
378.8	-	-	-	-	0.0 %

TABLE 9.16 (continued)

## (2) Extrabudgetary resources

		1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>			
	Canadian International Development Agency	185.0	-
	<b>Total (a)</b>	185.0	-
<b>(b) Operational projects</b>			
	United Nations Development Programme	50.0	-
	<b>Total (b)</b>	50.0	-
	<b>Total (a) and (b)</b>	235.0	-

<b>Total, direct costs</b>	435.7
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## B. APPORTIONED COSTS

233.7
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<b>Total, direct and apportioned costs</b>	669.4
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TABLE 9.17. ESTABLISHED POST REQUIREMENTS

Organizational unit: Centre/ECLA Joint Unit

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	1 <sup>a/</sup>	-	2	1
P-4	1	1	1 <sup>a/</sup>	-	2	1
P-3	1	1	1 <sup>a/</sup>	-	2	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3<sup>a/</sup></b>	<b>-</b>	<b>6</b>	<b>3</b>
<i>Other categories</i>						
Local level	1	1	-	-	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>
<b>Grand total</b>	<b>4</b>	<b>4</b>	<b>3<sup>a/</sup></b>	<b>-</b>	<b>7</b>	<b>4</b>

<sup>a/</sup> 1978 only.

## (d) CENTRE/ECWA JOINT UNIT

TABLE 9.18. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	144.8	1.0	-	19.5	20.5	165.3
Consultants	28.2	1.6	-	4.6	6.2	34.4
Common staff costs	43.4	0.4	-	5.8	6.2	49.6
Travel of staff	17.6	1.4	-	3.0	4.4	22.0
Total	234.0	4.4	-	32.9	37.3	271.3

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
238.4	-	-	-	-	0.0 %

## (2) Extrabudgetary resources

-	-
Total, direct costs	271.3
	103.9
Total, direct and apportioned costs	375.2

## B. APPORTIONED COSTS

TABLE 9.19. ESTABLISHED POST REQUIREMENTS

Organizational unit: Centre/ECWA Joint Unit

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
Total	2	2	-	-	2	2
<i>Other categories</i>						
Local level	1	1	-	-	1	1
Total	1	1	-	-	1	1
Grand total	3	3	-	-	3	3

## (e) CENTRE/ESCAP JOINT UNIT

TABLE 9.20. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	166.1	3.1	-	24.7	27.8	193.9
Consultants	49.5	2.5	-	8.1	10.6	60.1
Common staff costs	68.3	1.1	-	10.2	11.3	79.6
Travel of staff	34.7	1.7	-	5.6	7.3	42.0
<b>Total</b>	<b>318.6</b>	<b>8.4</b>	<b>-</b>	<b>48.6</b>	<b>57.0</b>	<b>375.6</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
327.0	-	-	-	-	0.0 %

## (2) Extrabudgetary resources

-

Total, direct costs	375.6
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## B. APPORTIONED COSTS

170.3
-------

Total, direct and apportioned costs	545.9
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TABLE 9.21. ESTABLISHED POST REQUIREMENTS

Organizational unit: Centre/ESCAP Joint Unit

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
Total	3	3	-	-	3	3
<i>Other categories</i>						
Local level	1	1	-	-	1	1
Total	1	1	-	-	1	1
Grand total	4	4	-	-	4	4

## 2. JOINT UNITS WITH THE REGIONAL COMMISSIONS

9.22 Since essentially the joint units perform liaison and support functions for the Centre on Transnational Corporations, the titles and numbers of the subprogrammes and programme elements indicated in the following text on the joint units are the same as those described in the preceding programme narrative for the Centre.

### (a) CENTRE/ECA JOINT UNIT

9.23 The subprogrammes dealt with by the Centre/ECA Joint Unit and the programme elements and related outputs which are planned for the biennium are described below.

#### Subprogramme 1. Policy analysis

(a) Resource requirements: \$110,500 (28 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 25.44-25.47, 25.48, 25.53 and 25.58.

(c) Programme elements:

1.11 Transnational corporations in the financial sector

Output: Regional study for programme element 1.11; 1981.

1.12 ECA/ECLA/ESCAP interregional project on transnational corporations in export-oriented industries

Output: Case study for programme element 1.10; 1981; report to ECA, 1981.

#### Subprogramme 3. Comprehensive information system

(a) Resource requirements: \$252,600 (64 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 25.44-25.47, 25.48, 25.53 and 25.58.

(c) Programme elements:

3.3 Information profiles of major transnational corporations in Africa

Output: Information profiles for programme element 3.3; 1980 and 1981; report to ECA: 1980 and 1981.

3.4 Study on the implementation of national laws and regulations relating to transnational corporations

Output: Regional data collection for programme element 3.4; 1980 and 1981; and report to ECA; 1980 and 1981.

3.5 Reports on contracts in mining sector

Output: Case study for programme element 3.5, 1981; report to ECA, 1981.

3.8 Transnational corporations in the financial sector

Output: Regional information gathering for programme element 3.8, 1980.

### 3.10 Information on transnational corporations and technology

*Output:* Regional information collection for programme element 3.11, 1980.

### 3.12 Survey of research on transnational corporations

*Output:* Regional survey for programme element 3.12.

### 3.13 Bibliography on transnational corporations

*Output:* Regional bibliography for programme element 3.13.

#### *Subprogramme 4. Advisory services*

(a) Resource requirements: \$31,600 (8 per cent of the programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 24.44-25.47, 25.48, 25.53 and 25.58.

(c) Programme elements:

#### 4.1 Advisory services

*Output:* Assistance to the Centre on Transnational Corporations in the preparation and execution of technical co-operation programme.

#### (b) CENTRE/ECE JOINT UNIT

9.24 The subprogramme dealt with by the Centre/ECE/Joint Unit and the programme elements and related outputs planned for the biennium are described below.

#### *Subprogramme 1. Policy analysis*

(a) Resource requirements: \$195,700 (58 per cent of the programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 25.44-25.47, 25.49, 25.54, 25.59 and 25.63-25.64.

(c) Programme elements:

#### 1.2 Transnational corporations in bauxite, alumina, aluminium and copper industry

*Output:* Three case studies for programme element 1.2 and report to ECE; 1981.

#### 1.10 Transnational corporations in manufacturing industry

*Output:* Case study of transnational corporations in chemical industry; 1980; and case study of transnational corporations in the automotive industry; 1981.

#### 1.13 Transnational corporations and regional division of labour

*Output:* Collection of information for programme element 1.1; 1981.

#### 1.14 Forms and modalities of co-operation between transnational corporations, centrally planned economy countries and developing countries

*Output:* Case study for programme element 1.5; 1981 and report to ECE; 1981.

#### *Subprogramme 3. Comprehensive information system*

(a) Resource requirements: \$141,700 (42 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 25.44-25.47, 25.49, 25.54, 25.59, 25.63 and 25.64.

(c) Programme elements:

#### 3.4 Information on laws, regulations and policies relating to transnational corporations

*Output:* Regional survey for programme element 3.4; 1980.

#### 3.5 Information on contracts and agreements

*Output:* Two surveys for programme element 3.5; 1980 and 1981.

#### 3.11 Information on trends in investment by transnational corporations

*Output:* Regional survey of information for programme element 3.12; 1980 and 1981.

#### 3.12 Survey of research on transnational corporations

*Output:* Regional survey for programme element 3.12; 1981.

#### 3.13 Bibliography on transnational corporations

*Output:* Regional bibliography; 1980 and every two years thereafter.

#### (c) CENTRE/ECLA JOINT UNIT

9.25 The subprogramme dealt with by the Centre/ECLA Joint Unit and the programme elements and related outputs planned for the biennium are described below.

#### *Subprogramme 1. Policy analysis*

(a) Resource requirements: \$143,800 (33 per cent of the programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 25.44-25.47, 25.51, 25.55 and 25.60.

(c) Programme elements:

#### 1.3 Linkages between transnational corporations and domestic public enterprises

*Output:* Regional case study for programme element 1.3; 1981.

#### 1.10 Transnational corporations in manufacturing industries

*Output:* Two case studies for programme element 1.10; 1980 and 1981 and report to ECLA; 1980 and 1981.

#### 1.12 ECA/ECLA/ESCAP interregional project on transnational corporations in export-oriented industries

*Output:* Case study for programme element 1.12; 1981.

#### *Subprogramme 3. Comprehensive information system*

(a) Resource requirements: \$257,000 (59 per cent of the programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 25.44-25.47, 25.51, 25.55 and 25.60.

(c) Programme elements:

#### 3.3 Information on individual corporations

*Output:* Regional information profiles for programme element 3.3; 1980 and 1981; and report of study to ECLA; 1980 and 1981.

#### 3.5 Information on contracts and agreements

*Output:* Regional data collection for programme element 3.5; 1980 and 1981.

#### 3.10 Information on transnational corporations and technology

*Output:* Regional data collection for programme element 3.11; 1980 and 1981.

#### 3.12 Survey of research on transnational corporations

*Output:* Regional survey for programme element 3.12

#### 3.13 Bibliography on transnational corporations

*Output:* Regional bibliography; 1980 and every two years thereafter.

*Subprogramme 4. Advisory services*

(a) Resource requirements: \$34,900 (8 per cent of the programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras 25.44-25.47, 25.51, 25.55, 25.60, 25.63 and 25.64.

(c) Programme elements:

4.1 Advisory services

*Output:* Assistance to the Centre on Transnational Corporations in the preparation and execution of technical co-operation activities.

(d) CENTRE/ECWA JOINT UNIT

9.26 The programmes dealt with by the Centre/ECWA Joint Unit and the programme elements and related outputs planned for the biennium are described below.

*Subprogramme 1. Policy analysis*

(a) Resource requirements: \$89,500 (33 per cent of the programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 25.44-25.47, 25.50, 25.56, 25.61, 25.63 and 25.64.

(c) Programme elements:

1.2 Transnational corporations in extractive industries

*Output:* Regional studies of transnational corporations in the mineral industry; 1981 and report to ECWA; 1981.

1.11 Transnational corporations in the financial sector

*Output:* Regional study for programme element 1.11; 1980 and report to ECWA; 1981.

1.15 Transnational corporations in the pharmaceutical industry

*Output:* Report to ECWA; 1980.

*Subprogramme 3. Comprehensive information system*

(a) Resource requirements: \$146,500 (54 per cent of the programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 25.44-25.47, 25.50, 25.56, 25.61, 25.63 and 25.64.

(c) Programme elements:

3.4 Information on laws, regulations and policies relating to transnational corporations

*Output:* Regional data collection for programme element 3.4; 1980 and 1981.

3.5 Information on contracts and agreements

*Output:* Regional data collection for programme element 3.5; 1980 and 1981.

3.11 Information on trends in investment by transnational corporations

*Output:* Regional data collection for programme element 3.11; 1980 and 1981.

3.12 Survey of research on transnational corporations

*Output:* Regional survey for programme element 3.12; 1981.

3.13 Bibliography on transnational corporations

*Output:* Regional bibliography; 1980 and every two years thereafter.

*Subprogramme 4. Advisory services*

(a) Resource requirements: \$35,300 (13 per cent of the programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1); vol. IV, paras. 25.44-25.47, 25.50, 25.56, 25.61, 25.63 and 25.64.

(c) Programme elements:

4.1 Advisory services

*Output:* Assistance to the Centre on Transnational Corporations in the preparation and execution of technical co-operation activities.

(e) CENTRE/ESCAP JOINT UNIT

9.27 The subprogrammes dealt with by the Centre/ESCAP Joint Unit and the programme elements and related outputs planned for the biennium are described below.

*Subprogramme 1. Policy analysis*

(a) Resource requirements: \$199,000 (53 per cent of the programme total)

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 25.44-25.47, 25.52, 25.57, 25.62, 25.63 and 25.64.

(c) Programme elements:

1.10 Transnational corporations in manufacturing industries

*Output:* Four case studies for programme element 1.10; 1980 and 1981.

1.13 ECA/ECLA/ESCAP interregional project on transnational corporations in export-oriented industries

*Output:* Case study for programme element 1.13; 1980 and report to the Commission; 1980.

1.16 Impact of transnational corporations on ESCAP countries (country studies)

*Output:* Two case studies for programme elements 1.1, 1.8; 1980 and 1981 and report to ESCAP; 1981.

1.17 Transnational corporations in export processing zones

*Output:* Report to the Commission; 1980.

*Subprogramme 3. Comprehensive information system*

(a) Resource requirements: \$146,500 (39 per cent of the programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 25.44-25.47, 25.52, 25.57, 25.62-25.64.

(c) Programme elements:

3.3 Information on individual corporation

*Output:* Information profiles for programme element 3.3; 1981 and report to ESCAP; 1981.

3.4 Study on transnational corporations' implementation of national laws and regulations

*Output:* Regional survey for programme element 3.4; 1980 and 1981; and report of study to ESCAP; 1980 and 1981.

3.5 Information on contracts and agreements

*Output:* Regional data collection for programme element 3.5; 1980 and 1981.

3.12 Survey of research on transnational corporations

*Output:* Regional survey for programme element 3.12; 1981 and every two years.

## 3.13 Bibliography on transnational corporations

*Output:* Regional bibliography; 1980 and every two years thereafter.

*Subprogramme 4. Advisory services*

(a) Resource requirements: \$30,100 (8 per cent of the programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 25.44-25.47, 25.52, 25.57, 25.62-25.64.

(c) Programme elements:

## 4.1 Advisory services

*Output:* Assistance to the Centre on Transnational Corporations in the preparation and execution of technical co-operation activities.

*Resource requirements**Consultants*

9.28 No additional funds for consulting services are requested beyond the levels contained in the 1978-1979 programme budget which, at revised 1979 rates, are as follows:

	<i>In United States dollars</i>
Centre/ECA .....	52,000
Centre/ECLA .....	52,000
Centre/ECWA .....	29,800
Centre/ESCAP .....	52,000
	<u>185,800</u>

The consultant funds requested for the joint units would enable them to obtain outside expertise not available to them among regular staff for the specialized research studies they are required to carry out.

*Travel*

9.29 The requirements under this heading relate to travel in connexion with case studies on particular countries and information gathering. These needs cannot be combined with the occasional travel of staff of the Centre to the various regions, which is usually related to different purposes. The funds requested for 1980-1981, which are maintained at the same levels as for 1978-1979, are as follows, at revised 1979 rates:

	<i>In United States dollars</i>
Centre/ECA .....	36,400
Centre/ECF .....	15,500
Centre/ECLA .....	36,400
Centre/ECWA .....	29,800
Centre/ESCAP .....	36,400
	<u>144,700</u>

## SECTION 10. ECONOMIC COMMISSION FOR EUROPE

### TABLE 10.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	% <sup>a/</sup>	\$	%	\$	%	
23 398.6	\$ 511.0	2.1	\$ 20.4	- <sup>a/</sup>	\$ 84.0	0.3	\$ 615.4	2.6	24 014.0

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
23 909.6	20.4	-	-	20.4	- <sup>a/</sup> %

##### (2) Extrabudgetary resources

		1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>			
	UNFPA	412.2	578.8
	Trust Fund for Urban and Regional Research	71.8	50.0
	Trust Fund for the Harmonization of Technical Content of Building Regulations	140.7	100.0
<b>Total (a)</b>		624.7	728.8
<b>(b) Operational projects</b>		-	-
<b>Total (b)</b>		- <sup>a/</sup>	-
<b>Total (a) and (b)</b>		624.7	728.8

<b>Total, direct costs</b>	24 742.8
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31 560.1
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#### B. APPORTIONED COSTS

<b>Total, direct and apportioned costs</b>	56 302.9
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<sup>a/</sup> Less than 0.1 per cent.

TABLE 10.2. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Total revised 1978-1979 resource base (10) (1) + (9)	
			Delayed impact of 1978-1979 growth			Recurring at revised 1979 rates				Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)	Net additional requirements (9) (8) - (2)		
A. Executive direction and management	1 408.9	-	-	-	22.1	3.5	-	25.6	25.6	1 434.5
B. Programmes of activity	1 341.2	-	-	-	23.8	0.9	(0.1)	24.6	24.6	1 365.8
1. Food and agriculture (including forest products)	4 642.9	-	-	75.8	-	6.6	(1.3)	81.1	81.1	4 724.0
2. Development issues and policies	1 250.9	-	57.0	20.8	-	2.8	(0.1)	80.5	80.5	1 331.4
3. Environment	1 044.2	-	-	16.8	-	2.0	(0.3)	18.5	18.5	1 062.7
4. Human settlements	2 247.8	-	-	36.6	-	4.0	(0.5)	40.1	40.1	2 287.9
5. Industrial development	1 171.3	-	-	18.9	-	0.8	(0.6)	19.1	19.1	1 190.4
6. International trade	2 459.9	-	-	40.8	-	2.1	(0.8)	42.1	42.1	2 502.0
7. Natural resources	970.3	-	-	16.3	-	0.5	(0.2)	16.6	16.6	986.9
8. Science and technology	3 032.5	-	-	53.3	-	1.4	(0.5)	54.2	54.2	3 086.7
9. Statistics	2 217.1	-	-	37.2	-	2.2	(0.6)	38.8	38.8	2 255.9
10. Transport										
C. Programme support administration and common services	1 611.6	-	38.7	-	29.2	2.1	(0.2)	69.8	69.8	1 681.4
Total	23 398.6	-	95.7	-	391.6	28.9 <sup>a/</sup>	(5.2)	511.0	511.0	23 909.6

<sup>a/</sup> Factors rounded.

TABLE 10.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME  
(in thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates	Rates of real growth %
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase			
		\$	%	\$	%	\$	%	\$	%	\$	%
A. Executive direction and management	1 408.9	25.6	1.8	(31.1)	(2.2)	5.2	0.3	(0.3)	-	1 408.6	(2.1)
B. Programmes of activity											
1. Food and agriculture (including forest products)	1 341.2	24.6	1.8	-	-	2.7	0.1	27.3	2.0	1 368.5	-
2. Development issues and policies	4 642.9	81.1	1.7	-	-	19.3	0.4	100.4	2.1	4 743.3	-
3. Environment	1 250.9	80.5	6.4	31.1	2.4	6.3	0.5	117.9	9.4	1 368.8	2.3
4. Human settlements	1 044.2	18.5	1.7	-	-	4.5	0.4	23.0	2.2	1 067.2	-
5. Industrial development	2 247.8	40.1	1.7	20.4	0.9	9.2	0.4	69.7	3.1	2 317.5	0.8
6. International trade	1 171.3	19.1	1.6	268.2	22.8	6.5	0.5	293.8	25.0	1 465.1	22.5
7. Natural resources	2 459.9	42.1	1.7	2.1	a/	9.3	0.3	53.5	2.1	2 513.4	a/
8. Science and technology	970.3	16.6	1.7	(268.2)	(27.6)	2.7	0.2	(248.9)	(25.6)	721.4	(27.1)
9. Statistics	3 032.5	54.2	1.7	-	-	7.8	0.2	62.0	2.0	3 094.5	-
10. Transport	2 217.1	38.8	1.7	-	-	7.9	0.3	46.7	2.1	2 263.8	-
C. Programme support											
Administration and common services	1 611.6	69.8	4.3	(2.1)	(0.1)	2.6	0.1	70.3	4.3	1 681.9	(0.1)
Total	23 398.6	511.0	2.1	20.4	a/	84.0	0.3	615.4	2.6	24 014.0	a/

a/ Less than 0.1 per cent.

TABLE 10.4. ESTABLISHED POST REQUIREMENTS

Organization unit: Economic Commission for Europe

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D-2	1	1	-	-	1	1
D-1	11	11	-	-	11	11
P-5	23	24	-	-	23	24
P-4	32	31	-	-	32	31
P-3	32	32	-	-	32	32
P-2/1	21	21	-	-	21	21
Total	121	121	-	-	121	121
<i>General Service category</i>						
Principal level	8	8	-	-	8	8
Other levels	103	103	-	-	103	103
Total	111	111	-	-	111	111
Grand total	232	232	-	-	232	232



TABLE 10.5. APPORTIONED COSTS

(In thousands of United States dollars)

Costs apportioned from	Total	Costs apportioned to section 10											C	
		A	1	2	3	4	5	6	7	8	9	10		
Section 28.														
A	19.7	1.0	0.8	4.4	1.3	1.0	2.0	1.6	2.1	0.7	2.3	1.8	0.8	
B	345.1	15.2	15.2	57.7	15.2	13.1	25.0	16.3	27.2	7.6	33.7	23.0	91.8	
C	144.6	7.5	5.7	32.1	9.4	7.5	14.2	11.4	16.1	4.7	16.1	13.3	6.6	
D	-	-	-	-	-	-	-	-	-	-	-	-	-	
E	46.3	2.6	2.6	10.0	2.6	2.3	4.3	2.7	4.7	1.4	5.8	4.2	3.2	
F	117.0	6.7	6.5	25.2	6.5	5.8	11.0	6.9	11.9	3.4	14.6	10.7	8.0	
G	192.8	-	4.9	96.4	4.9	-	36.2	-	-	-	48.2	-	2.3	
H	1453.1	69.1	100.6	270.3	75.4	62.9	138.3	61.7	150.8	44.0	207.4	138.3	119.4	
I	3447.5	-	-	-	-	-	-	-	-	-	-	-	3447.5	
J	138.6	6.6	9.7	25.5	7.1	5.9	13.1	7.6	14.3	4.2	19.9	13.2	11.6	
K	30.7	1.6	2.1	5.7	1.6	1.2	2.9	1.6	3.3	0.8	4.5	2.9	2.5	
L	54.5	2.6	3.8	10.1	2.8	2.4	5.2	3.1	5.6	1.7	7.8	5.2	4.5	
M	-	-	-	-	-	-	-	-	-	-	-	-	-	
Section 29.														
(2)	6301.4	-	692.7	189.5	377.9	692.7	587.4	314.7	882.2	126.3	441.1	2017.0	-	
(3)	13322.8	-	1465.1	399.8	799.7	1465.1	1193.5	665.4	1864.9	265.6	933.9	4263.9	-	
(4)	5399.6	-	594.9	162.9	323.5	594.9	486.4	269.2	755.5	108.6	377.8	1726.0	-	
(5)	649.3	-	29.5	159.4	47.2	35.4	70.8	59.0	76.7	23.6	82.6	64.9	-	
WITHIN SECTION APPORTIONMENT														
A	(25.4) <sup>a/</sup>	(1353.4)	107.2	416.6	107.2	95.3	181.5	114.7	196.8	56.5	242.3	177.2	131.7	
C	(79.5) <sup>a/</sup>	331.3	322.4	1253.7	322.4	286.7	545.9	345.1	592.0	169.9	728.9	533.3	(5511.6)	
TOTAL APPORTIONED COSTS	31560.1	(1408.6)	3363.4	3119.3	2104.7	3272.1	3303.4	1901.2	4604.2	818.9	3166.8	8996.7	(1681.9)	
DIRECT COSTS	24742.8	1408.6	1368.5	5322.1	1368.8	1217.2	2317.5	1465.1	2513.4	721.4	3094.5	2263.8	1681.9	
TOTAL DIRECT AND APPORTIONED COSTS	56302.9	-	4731.9	8441.4	3473.5	4489.3	5620.9	3366.3	7117.6	1540.3	6261.3	11260.5	-	

<sup>a/</sup> represents administrative support given to the Joint Unit of the Centre on Transnational Corporations.

## Key to line headings:

Section 28. Administration, management and general services

- A. Office of the Under-Secretary-General for Administration and Management
- B. Office of Financial Services
- C. Office of Personnel Services
- D. Office of General Services, Headquarters
- E. Administrative Management Service
- F. Internal Audit Division
- G. Electronic Data Processing and Information Systems Division
- H. Administrative and Financial Services, Geneva
- I. General Services Division, Geneva
- J. Staff training activities (Headquarters, Geneva and the regional commissions)
- K. Miscellaneous expenses
- L. Jointly financed administrative activities
- M. Administrative Services, Vienna

Section 29. Conference and library services, Headquarters, Geneva and Vienna

- (2) Interpretation and meetings services
- (3) Translation, editing and typing services
- (4) Publications and documentation services
- (5) Library services

## Key to column headings:

- A. Executive direction and management
- B. Programmes of activity
  - 1. Food and agriculture (including forest products)
  - 2. Development issues and policies
  - 3. Environment
  - 4. Human settlements
  - 5. Industrial development
  - 6. International trade
  - 7. Natural resources
  - 8. Science and technology
  - 9. Statistics
  - 10. Transport
- C. Programme support: administration and common services

## Economic Commission for Europe

10.1 The work programme of the Economic Commission for Europe (ECE) continues to expand as a result of increasing co-operation in the areas of activity of the Commission among countries of the region. The secretariat of the Commission continues to be fully employed and resources available are utilized to the maximum extent possible to maintain the current programme outputs. All efforts are made to employ resources released from

completed projects to carry out new ones.

10.2 Notwithstanding the increasing responsibilities entrusted with the secretariat of the Commission, no additional resources are requested for the biennium 1980-1981, with the exception of one reclassification from P-4 to P-5 for the industrial development programme. The proposed programme budget for 1980-1981 also shows certain redeployments of resources which reflect changes in work programme priorities.

## A. Executive direction and management

TABLE 10.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
<b>Salaries:</b>						
Established posts	1 015.8	17.6	-	3.4	21.0	1 036.8
General temporary assistance	22.6	0.8	-	0.1	0.9	23.5
Consultants	30.6	0.5	(31.1)	-	(30.6)	-
Overtime	3.6	-	-	-	-	3.6
<b>Common staff costs:</b>						
Representation allowance	9.2	-	-	-	-	9.2
Other common staff costs	264.1	4.5	-	0.7	5.2	269.3
<b>Travel:</b>						
Travel to service meetings	26.0	0.8	-	0.4	1.2	27.2
Other travel of staff	29.5	1.1	-	0.5	1.6	31.1
Hospitality	7.5	0.3	-	0.1	0.4	7.9
<b>Total</b>	<b>1 408.9</b>	<b>25.6</b>	<b>(31.1)</b>	<b>5.2</b>	<b>(0.3)</b>	<b>1 408.6</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 434.5	(31.1)	-	-	(31.1)	(2.1) %

## (2) Extrabudgetary resources

-

Total, direct costs 1 408.6

(1 408.6)

## B. APPORTIONED COSTS

Total, direct and apportioned costs

-

TABLE 10.7. ESTABLISHED POST REQUIREMENTS

## Programme: Executive direction and management

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D-2	1	1	-	-	1	1
D-1	2	2	-	-	2	2
P-5	1	1	-	-	1	1
P-4	-	-	-	-	-	-
P-3	-	-	-	-	-	-
P-2/1	1	1	-	-	1	1
Total	6	6	-	-	6	6
<i>General Service category</i>						
Principal level	-	-	-	-	-	-
Other levels	5	5	-	-	5	5
Total	5	5	-	-	5	5
Grand total	11	11	-	-	11	11

**A. Executive direction and management**

10.3 This programme encompasses the functions of the Executive Secretary and his immediate staff, which are devoted to over-all policy direction, management and leadership necessary for the accomplishment of programmes falling within the purview of the Economic Commission for Europe.

*Resource requirements (at revised 1979 rates)*

10.4 The total resources requested for this programme in 1980-1981 reflect a decrease of \$31,100.

*Consultants*

10.5 The resources currently available under this programme for consultants (31,100) may be transferred to the environment programme.

*Travel to service meetings*

10.6 At the invitation of member Governments, ECE is convening a significant number of meetings outside Geneva (in 1978 such meetings amounted to a total of 209 half-day sessions). In most cases the Governments, in accordance with the provisions of paragraph 10 of General Assembly resolution 2609 (XXIV), are defraying the costs of staff travel and subsistence. Certain services, however, are not covered by this arrangement as, for example, the two

annual joint meetings of the RID<sup>1</sup> Safety Committee and the ECE Committee on the Transport of Dangerous Goods, held at Berne, and lasting a total of three weeks per year. A provision of \$26,800 is required for this purpose.

*Other travel of staff*

10.7 The Executive Secretary of ECE is required to represent the Commission and its secretariat at international meetings and conferences. It is also necessary for him to have frequent contacts with the Secretary-General of the United Nations, the Executive Secretaries of the regional commissions, as well as with ECE member Governments. Members of the Office of the Executive Secretary are similarly required to carry out liaison functions at United Nations Headquarters and to represent the Executive Secretary at international meetings. The estimated requirements for these purposes in 1980-1981 are as follows:

Attendance at meetings of United Nations bodies, conferences and panels: consultations with Governments	\$ 9,600
Consultations with other officials at United Nations, UNDP headquarters and at the headquarters of other regional commissions	4,000
Representation at intergovernmental and non-governmental meetings and conferences	16,000
Public information activities	1,000
	20,600

<sup>1</sup> International Carriage of Dangerous Goods by Rail.

## B. Programmes of activity

## 1. FOOD AND AGRICULTURE (INCLUDING FOREST PRODUCTS)

TABLE 10.8. ANALYSIS OF OVER-ALL COSTS

## A. DIRECT COSTS

## (1) Regular budget

(In thousands of United States dollars)

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 036.3	18.9	-	1.8	20.7	1 057.0
Consultants	20.3	0.3	-	0.3	0.6	20.9
Common staff costs	269.6	4.8	-	0.3	5.1	274.7
Travel of staff	15.0	0.6	-	0.3	0.9	15.9
Total	1 341.2	24.6	-	2.7	27.3	1 368.5

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 365.8	-	-	-	-	-

## (2) Extrabudgetary resources

-

Total, direct costs

1 368.5

## B. APPORTIONED COSTS

3 363.4

Total, direct and apportioned costs

4 731.9

TABLE 10.9. ESTABLISHED POST REQUIREMENTS

## Programme: Food and agriculture (including forest products)

	Regular budget		Extrabudgetary sources <sup>a/</sup>		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
Professional category and above						
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
P-2/1	3	3	-	-	3	3
Total	5	5	-	-	5	5
General Service category						
Principal level	1	1	-	-	1	1
Other levels	10	10	-	-	10	10
Total	11	11	-	-	11	11
Grand total	16	16	-	-	16	16

<sup>a/</sup> The Agriculture and Timber Division also includes seven Professional (one D-1, two P-5, two P-4, one P-3 and one P-2) and four General Service Staff members outposted from FAO to co-operate in carrying out joint ECE/FAO activities.

## 1. FOOD AND AGRICULTURE (INCLUDING FOREST PRODUCTS)

10.8 The secretariat unit responsible for this programme is at present the joint FAO/ECE Agriculture and Timber Division which prior to January 1978 had consisted of two separate divisions. The Agriculture Branch is responsible for subprogramme 1 and the Timber Branch for subprogramme 2. The latter is outlined in the medium-term plan for the period 1980-1983 under the natural resources programme.

10.9 The two subprogrammes, their programme elements and the related outputs of each over the biennium are described below.

### *Subprogramme 1. Agriculture*

(a) Resource requirements: \$547,403 (40 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 15.61-15.69.

(c) Programme elements:

1.1 Review of long-term trends in agriculture

*Output:* Eighth report on past trends in agricultural output, operating expenses, income and investments.

1.2 Regional contribution to global (FAO) studies on the development of food and agriculture

*Output:* Analytical reviews of agriculture and agricultural policies in Europe by the secretariat in the context of the annual FAO world review of the state of food and agriculture, as well as regional contributions to special world-wide FAO projects and, every two years and depending on the subject, secretariat co-operation in preparing the discussion papers for FAO's Regional Conference for Europe.

1.3 Review of current developments in agriculture and agricultural trade

*Output:* Annual reports on (i) current developments in agriculture and policy changes, (ii) trade in agricultural products and (iii) prices of agricultural products and selected inputs.

1.4 Review of the market situation and of the short- and medium-term prospects for selected commodities

*Output:* Annual reports produced by the secretariat on the market situation for major agricultural commodities.

1.5 Commodity problems of special interest to the member countries of ECE which are developing from the economic point of view

*Output:* Periodic secretariat reports on a selected commodity (the latest relates to the market outlook for flowers and ornamental plants).

1.6 Standardization of perishable produce

*Output:* Elaboration of new and revision of existing standards for selected perishable agricultural products; work being carried out by the Working Party on Standardization of Perishable Produce and its groups of experts.

1.7 International agricultural trade practices

*Output:* Elaboration of general conditions of sale for selected agricultural products; work being carried out by the Group of Experts on International Trade Practices (a subsidiary body of the Working Party on Standardization of Perishable Produce).

1.8 Growing relationships between agriculture and other

sectors of the economy (including the effects of economic growth) and consequences for the agrarian structure

*Output:* Case studies to be prepared by government rapporteurs, with the assistance of the secretariat, to be discussed at the 1981 session of the FAO/ECE Working Party on Agrarian Structure and Farm Rationalization.

1.9 Annual review of recent developments and changes in agricultural mechanization

*Output:* Secretariat summary of country statements on the subject.

1.10 Studies of energy problems relating to mechanization

*Output:* Studies on selected topics to be prepared by government rapporteurs, with the assistance of the secretariat, to be discussed at the 1980 and 1981 sessions of the FAO/ECE Working Party on Mechanization of Agriculture.

1.11 Work on terminology relating to agricultural mechanization

*Output:* Terms and definitions of soil preparations to be prepared by a team of government rapporteurs, with the assistance of the secretariat, for the FAO/ECE Working Party on Mechanization of Agriculture.

1.12 Reports on specific technical problems of agricultural mechanization

*Output:* Selected technical studies to be prepared by government rapporteurs, with the assistance of the secretariat, to be discussed at the 1980 and 1981 sessions of the FAO/ECE Working Party on Mechanization of Agriculture.

1.13 Present and foreseeable trends in the mechanization of agriculture (Horizon 1990)

*Output:* National reports on the subject as basis for the discussion and preparation of an over-all report by the FAO/ECE Working Party on Mechanization of Agriculture.

1.14 Marketing problems relating to agricultural products

*Output:* A symposium on the role of co-operation (in the form of co-operatives and in other forms) in agricultural and food marketing, to be held in 1980.

1.15 Methods of combating erosion, recultivating land and improving soil quality

*Output:* Technical report to be prepared by government rapporteurs, with the assistance of the secretariat, for the 1980 or 1981 Committee session.

1.16 Triticale

*Output:* Technical report on national research and experience relating to triticale to be prepared by government rapporteurs, with the assistance of the secretariat, for the 1980 or 1981 Committee session.

1.17 Maize

*Output:* Symposium on production, processing and consumption of maize, to be held in Yugoslavia in 1980.

1.18 Genotype X keeping conditions, animal welfare and protection in intensive livestock breeding

*Output:* Technical report to be prepared by government rapporteurs, with the assistance of the secretariat, for the 1980 or 1981 Committee session.

1.19 Feeding methods in large livestock farms

*Output:* Technical report to be prepared by government rapporteurs, with the assistance of the secretariat, for the 1980 or 1981 Committee session.

1.20 The practical use of new sources of protein in relation to energy supply for high production of milk and meat

*Output:* Symposium to be held in 1981.

1.21 Managerial and economic aspects of large livestock farms, and technical, economic and sanitary aspects of their buildings and equipment

*Output:* Joint symposium of the FAO/ECE Working Parties on Agrarian Structure and Farm Rationalization and on Mechanization of Agriculture, to be held in 1981.

1.22 Studies of environmental aspects of mechanization

*Output:* Studies on selected topics to be prepared by government rapporteurs, with the assistance of the secretariat, to be discussed at the 1980 and 1981 sessions of the FAO/ECE Working Party on Mechanization of Agriculture.

1.23 Pollution from animal production

*Output:* Symposium organized jointly by the Committees on Agricultural Problems and on Water Problems, to be held in 1981.

1.24 Harmonization and improvement of food and agriculture statistics

*Output:* Work on specific subjects of statistical methodology, sponsored jointly by the Committee on Agricultural Problems, the Conference of European Statisticians and FAO, resulting in methodology recommendations to member Governments.

#### Subprogramme 2. Timber

(a) Resource requirements: \$821,100 (60 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.190-19.197.

(c) Programme elements:

2.1 Medium-term and long-term timber trends and prospects studies

*Output:* Studies to be prepared on medium-term trends in the markets for wood-based panels and for sawnwood and sawlogs.

2.2 Studies of trends in forest products utilization

*Output:* Follow-up to current inquiry by Joint FAO/ECE Working Party on Forest Economics and Statistics on end-use statistics to be decided by Timber Committee.

2.3 Studies of wood-processing industry and capacity

*Output:* Results of surveys of the structure and capacity of the wood-based panels and sawmilling industries to be analysed and published (linked with 2.1 above).

2.4 Review of current forest products markets

*Output:* Four half-yearly reviews will be prepared and published on the markets for sawn softwood, hardwoods (temperate-zone and tropical), wood-based panels, pulpwood and coniferous logs.

2.5 Standardization of forest products

*Output:* Work will begin on revising the ECE Recommended Standards on stress grading and finger-jointing of sawn softwood and will continue on reducing the number of sawn softwood dimensions entering international trade.

2.6 Economic and technical problems in the wood-processing industries

*Output:* A symposium will be convened on the economic and technical perspectives for the wood-based panels industries in the 1980s, and a seminar on economic and

technical developments in the production and use of finger-jointed sawnwood for structural purposes.

2.7 Forest working techniques and training of forest workers

*Output:* Seminars will be held on vocational training and extension services for small-sized forest owners and farmers, on afforestation and reforestation under dry conditions, on forest fire prevention and control, on ergonomic problems connected with the use of heavy harvesting machinery and on the maintenance of forest machinery.

2.8 Economic and technical problems of forest products utilization

*Output:* Further work will be undertaken on various utilization problems including wood preservation, use of wood by the chemical industry, fuelwood and other energy problems.

2.9 Environmental protection and resource conservation and evaluation

*Output:* Work will be carried out on forest resource evaluation, including the quantification of the environmental benefits of the forest, in the light of the results of an *ad hoc* meeting being held in 1979.

2.10 Collection and dissemination of forest products statistics

*Output:* The *Timber Bulletin for Europe* will be prepared and published at half-yearly intervals. Other statistical work will be undertaken in support of other programme elements, notably 2.1, 2.3 and 2.4. Forest and forest products country profiles will be prepared and issued. Quarterly publications of prices for forest products will be prepared.

*Resource requirements (at revised 1979 rates)*

#### Redeployment of professional staff resources

10.10 All the professional work-months requested for 1980-1981 will be deployed to programme elements which were in progress in 1978-1979 and which will continue in 1980-1981.

10.11 No additional resources are requested for this programme.

#### Consultants

10.12 The estimated requirements for consultants (\$20,600) expressed in work-months, are as follows:

##### Subprogramme 2

	Work-months
Standardization of stress grading and finger-jointing	1
Classification and definitions of forest products	1
Probable requirements arising from <i>ad hoc</i> meeting on problems and policies relating to the forestry and forest industry sector in the countries of southern Europe	1
	3

#### Travel of staff

10.13 Both the agriculture and the timber subprogrammes require a certain amount of secretariat travel to meetings, as well as for consultations with local agriculture and forestry authorities. The estimated 1980-1981 requirements for these purposes are as follows:

Attendance at meetings of United Nations bodies, conferences and panels; consultations with national agriculture and forestry authorities	6,300
Representation at intergovernmental and non-governmental meetings and conferences	9,300
	15,600

## 2. DEVELOPMENT ISSUES AND POLICIES

TABLE 10.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	3 515.9	61.5	-	12.4	73.9	3 589.8
Consultants	42.1	0.6	-	0.6	1.2	43.3
Common staff costs	915.4	13.0	-	3.7	16.7	932.1
Travel of staff	25.8	0.9	-	0.4	1.3	27.1
External printing and binding	143.7	5.1	-	2.2	7.3	151.0
<b>Total</b>	<b>4 642.9</b>	<b>81.1</b>	<b>-</b>	<b>19.3</b>	<b>100.4</b>	<b>4 743.3</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 724.0	-	-	-	-	- %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
UNFPA	412.2	578.8
<b>Total (a)</b>	<b>412.2</b>	<b>578.8</b>
(b) Operational projects	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
<b>Total (a) and (b)</b>	<b>412.2</b>	<b>578.8</b>

Total, direct costs	5 322.1
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3 119.3
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	8 441.4
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TABLE 10.11. ESTABLISHED POST REQUIREMENTS

## Programme: Development issues and policies

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	3	3	-	-	3	3
P-5	7	7	-	-	7	7
P-4	6	6	-	-	6	6
P-3	8	8	-	-	8	8
P-2/1	3	3	-	-	3	3
Total	27	27	-	-	27	27
<i>General Service category</i>						
Principal level	1	1	-	-	1	1
Other levels	15	15	-	-	15	15
Total	16	16	-	-	16	16
Grand total	43	43	-	-	43	43

## 2. DEVELOPMENT ISSUES AND POLICIES

10.14 This programme is conducted under the auspices of the Senior Economic Advisers to ECE Governments and is carried out by the Projections and Programming Division. Its activities will be co-ordinated with UNCTAD, UNIDO, the ILO, as well as the Department for International Economic and Social Affairs and with other divisions of ECE.

10.15 The subprogramme, its programme elements and the related output planned for the biennium are described below.

*Subprogramme 1. Development planning, projections and policies*

(a) Resource requirements: \$4,743,400 (100 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.153-13.160.

## (c) Programme elements:

- 1.1 Exchange of information on the preparation and general orientation of plans, programmes and prospects on the medium- and long-term development of national economies
- 1.2 Long-term economic prospects for the ECE region, preparation of the over-all economic perspective for the ECE region
- 1.3 Long-term problems of basic products and energy in relation to over-all economic prospects
- 1.4 Evaluation of the impact of structural changes in industry and trade on the over-all economic growth
- 1.5 Investment policies and international co-operation
- 1.6 Participation in the preparation of the new international development strategy

- 1.7 Methodology of models and systems of models (Seminar on recently developed economic models and methodologies for planning complex development projects)

*Output:* In addition to the annual regular sessions of the governing body, three *ad hoc* meetings and two seminars will be organized and it is expected that three publications will be issued.

- 1.8 Economic Survey of Europe 1979/80

- 1.9 Recent changes in Europe's trade (Economic Bulletin 1979/80)

- 1.10 East-West co-operation agreements in the energy field

- 1.11 World Fertility Study—Monitoring of Fertility and Nuptiality Trends in Europe

*Output:* Secretariat studies.

*Resource requirements (at revised 1979 rates)**Redeployment of professional staff resources*

10.16 A total of 466 professional work-months funded by the regular budget is expected to be released as a result of the completion of programme elements in 1978-1979. This is equivalent to 72 per cent of the professional work-months requested for this programme for 1980-1981. Of the total professional work-months requested in 1980-1981 approximately 55 per cent will be deployed to programme elements which are still in progress and which will continue in 1980-1981, 23 per cent to programme elements commenced but not programmed for in the 1978-1979 budget and 22 per cent to new programme elements to commence in 1980-1981.

10.17 No resource growth is proposed for this programme



in 1980-1981. Extrabudgetary resources are expected to be made available from the United Nations Fund for Population Activities (UNFPA).

#### Consultants

10.18 The estimated 1980-1981 requirements for consultants for this programme (\$42,700) expressed in work-months are as follows:

	Work-months
Investment and capital stock in the centrally planned economies .....	1
Changes in planning and management in the centrally planned economies .....	2
To supervise the preparation of the section of the "Economic Survey of Europe" dealing with the market economies .....	3
To assist the secretariat in integrating the over-all growth projections into the framework of trade and possibly capital-flow matrices which will be developed jointly by the Senior Economic Advisers and the Committee on Development of Trade .....	2
Evaluation of the 1981 Seminar to be organized by the Senior Economic Advisers .....	1
	9

#### Travel of staff

10.19 As the objective of this programme is to assist ECE Governments in preparing their long-term plans, programmes and policies, as well as the exchange of information on trends and developments, visits by members of the secretariat to national economic and planning authorities and participation in other international efforts aimed at the co-ordination of such activities constitute an important working tool. The estimated 1980-1981 requirements under this heading are as follows:

Attendance at meetings of United Nations bodies, conferences and panels; consultations with national planning and projections and economic policy authorities ..	16,000
Consultations with officials at the Headquarters of the United Nations and of other regional commissions ...	3,200
Representation at intergovernmental and non-governmental meetings and conferences (OECD, UNESCO) ..	7,500
	26,700

### 3. ENVIRONMENT

TABLE 10.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	920.9	62.1	-	3.5	65.6	986.5
Consultants	25.7	0.4	31.1	0.9	32.4	58.1
Common staff costs	239.6	15.6	-	0.9	16.5	256.1
Travel of staff	25.8	0.9	-	0.4	1.3	27.1
External printing	38.9	1.5	-	0.6	2.1	41.0
Total	1 250.9	80.5	31.1	6.3	117.9	1 368.8

##### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 331.4	31.1	-	-	31.1	2.3%

##### (2) Extrabudgetary resources

-

Total, direct costs	1 368.8
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#### B. APPORTIONED COSTS

2 104.7

Total, direct and apportioned costs	3 473.5
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TABLE 10.13. ESTABLISHED POST REQUIREMENTS

## Programme: Environment

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	1	1	-	-	1	1
P-5	2	2	-	-	2	2
P-4	1	1	-	-	1	1
P-3	2	2	-	-	2	2
P-2/1	2	2	-	-	2	2
Total	8 <sup>a/</sup>	8 <sup>a/</sup>	-	-	8 <sup>a/</sup>	8 <sup>a/</sup>
<i>General Service category</i>						
Principal level	-	-	-	-	-	-
Other levels	4	4	-	-	4	4
Total	4 <sup>a/</sup>	4 <sup>a/</sup>	-	-	4 <sup>a/</sup>	4 <sup>a/</sup>
Grand total	12 <sup>a/</sup>	12 <sup>a/</sup>	-	-	12 <sup>a/</sup>	12 <sup>a/</sup>

<sup>a/</sup> In addition, two Professional (one P-4, one P-5) and two General Service posts are provided by UNEP for carrying out activities of mutual interest to ECE and UNEP.

## 3. ENVIRONMENT

10.20 This programme is conducted under the auspices of the Senior Advisers to ECE Governments on Environmental Problems and the ECE Working Party on Air Pollution Problems. It is carried out by the Environment and Human Settlements Division, in co-operation with other divisions of ECE and with UNEP and WHO.

10.21 The four subprogrammes and related output planned for the biennium are described below.

*Subprogramme 1. Perspectives and management problems*

(a) Resource requirements: \$602,300 (44 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 14.190-14.197.

(c) Programme elements:

- 1.1 Contribution to the *Overall Economic Perspective for the ECE Region up to 1990*
- 1.2 Alternative patterns of development and lifestyles
- 1.3 Exchange of information and views on environmental policies and strategies of ECE Governments
- 1.4 Environmental problems of tourism
- 1.5 Transportation and environment
- 1.6 Treaties, conventions, etc., on environment in the ECE region

- 1.7 Economic assessment of environmental damage from air pollution
- 1.8 Preparations for a possible high-level meeting on problems of the environment in the ECE region
- 1.9 Contingency plans for environmental emergencies
- 1.10 Economic incentives for environmental policies
- 1.11 Psychosocial effects of pollution
- 1.12 Environmental impact assessment strategies
- 1.13 Strategies for the adoption of alternative patterns of development and lifestyles
- 1.14 Integrated physical, social and environmental development

*Output:* In addition to regular annual sessions of the governing body, there will be one preparatory meeting for a seminar and three expert meetings, and it is expected that three publications will be issued. Moreover, if a high-level meeting on problems of environment takes place, further seminars, expert meetings and publications will be required as the follow-up to such a meeting.

*Duration:* Programme element 1.2 may be completed in 1980; most other elements are either continuing activities or new activities initiated in 1980-1981.

*Subprogramme 2. Resources and waste problems*

(a) Resource requirements: \$383,300 (28 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 14.198-14.205.

(c) Programme elements:

- 2.1 Recycling and reuse of municipal and industrial solid wastes
- 2.2 Low-waste and non-waste technology
- 2.3 Control of discharge of toxic chemicals and toxic wastes
- 2.4 Environmental aspects of energy
- 2.5 Rehabilitation of derelict land
- 2.6 Co-ordinated and integrated land-use planning for environmental protection
- 2.7 Pathways and ultimate fate of pollutants

*Output:* Five expert meetings and three publications. A preparatory meeting for a seminar is also likely in 1980-1981.

*Duration:* All projects are expected to continue beyond the 1980-1981 biennium.

#### *Subprogramme 3. Selected pollution problems*

(a) Resource requirements: \$328,500 (24 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 14.206-14.213.

(c) Programme elements:

- 3.1 Transboundary air pollution monitoring programme (EMEP)
- 3.2 Annual review of air pollution
- 3.3 Co-operation among international organizations on air pollution in the ECE region
- 3.4 Guidelines for control of emissions from the inorganic chemical industry
- 3.5 Problems of noise
- 3.6 Guidelines for control of emissions from non-ferrous metallurgical industries
- 3.7 Problems of odours
- 3.8 Air pollution from specific branches of the organic chemical industry
- 3.9 Air pollution from the cement industry
- 3.10 Desulphurization of fuels and combustion gases
- 3.11 Immission and emission standards

*Output:* Regular publications on the analysis of pollution monitoring data, three seminars (each preceded by a preparatory meeting), four expert meetings and three publications based on the seminars.

*Duration:* Two projects may be completed during the 1980-1981 biennium, six are likely to continue into 1982 or later, and three are continuing activities.

#### *Subprogramme 4. Statistics, information and norms*

(a) Resource requirements: \$54,700 (4 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 14.214-14.219.

(c) Programme elements:

- 4.1 Systems of environmental statistics

#### 4.2 Environmental quality indicators

*Output:* One seminar, two expert meetings, one preparatory meeting for the seminar, and two publications.

*Duration:* Both projects may be completed by the end of the 1980-1981 biennium.

#### *Resource requirements (at revised 1979 rates)*

#### *Redeployment of professional staff resources*

10.22 A total of 22 professional work-months is expected to be released as a result of the completion of programme elements in 1978-1979. This is equivalent to 11 per cent of the professional work-months requested for this programme for 1980-1981. Of the total professional work-months requested in 1980-1981 approximately 61 per cent will be deployed to programme elements which are still in progress and which will continue in 1980-1981, 11 per cent to programme elements commenced but not programmed for in the 1978-1979 budget, and 28 per cent to new programme elements to commence in 1980-1981.

#### *Consultants*

10.23 The resource growth proposed for this programme (\$31,000) is offset by a corresponding decrease under the executive direction and management programme. The related requirements, expressed in work-months, are as follows:

	<i>Work-months</i>
<i>Subprogramme 1</i>	
Contingency plans for environmental emergencies . . . . .	1
Economic incentives for environmental policies . . . . .	1
Psychosocial effects of pollution . . . . .	2
<i>Subprogramme 2</i>	
Control of discharge of toxic chemicals and toxic wastes . . . . .	2
Rehabilitation of derelict land . . . . .	1
Pathways and ultimate fate of pollutants . . . . .	2
<i>Subprogramme 3</i>	
Air pollution from the cement industry . . . . .	1
Desulphurization of fuels and combustion gases . . . . .	1
Immission and emission standards . . . . .	1
	12

#### *Travel of staff*

10.24 The execution of the four subprogrammes will require intense joint efforts with UNEP, as well as with several specialized agencies. The estimated requirements for travel, by main purpose, are as follows:

	\$
Attendance at meetings of United Nations bodies, conferences and panels; consultations with national environmental authorities . . . . .	7,000
Consultations with officials at United Nations Headquarters, UNEP headquarters and the headquarters of other regional commissions . . . . .	5,400
Representation at intergovernmental and non-governmental meetings and conferences (OECD, Council of Europe, Council for Mutual Economic Assistance, EEC) . . . . .	14,300
	26,700

## 4. HUMAN SETTLEMENTS

TABLE 10.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	777.1	13.7	-	2.7	16.4	793.5
Consultants	12.8	0.2	-	0.2	0.4	13.2
Common staff costs	202.4	2.8	-	0.9	3.7	206.1
Travel of staff	9.4	0.3	-	0.1	0.4	9.8
External printing and binding	42.5	1.5	-	0.6	2.1	44.6
<b>Total</b>	<b>1 044.2</b>	<b>18.5</b>	<b>-</b>	<b>4.5</b>	<b>23.0</b>	<b>1 067.2</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 062.7	-	-	-	-	-

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Trust Fund for Urban and Regional Research	71.8	50.0
Trust Fund for the Harmonization of Technical Content of Building Regulations	140.7	100.0
<b>Total (a)</b>	<b>212.5</b>	<b>150.0</b>
<b>(b) Operational projects</b>		
<b>Total (b)</b>	<b>-</b>	<b>-</b>
<b>Total (a) and (b)</b>	<b>212.5</b>	<b>150.0</b>

Total, direct costs	1 217.2
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3 272.1
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	4 489.3
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TABLE 10.15. ESTABLISHED POST REQUIREMENTS

## Programme: Human settlements

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-4	2	2	-	-	2	2
P-3	3	3	-	-	3	3
P-2/1	-	-	-	-	-	-
Total	6	6	-	-	6	6
<i>General Service category</i>						
Principal level	-	-	-	-	-	-
Other levels	4	4	-	-	4	4
Total	4	4	-	-	4	4
Grand total	10	10	-	-	10	10

## 4. HUMAN SETTLEMENTS

10.25 This programme is conducted under the auspices of the ECE Committee on Housing, Building and Planning. It is carried out by a part of the Environment and Human Settlements Division. Co-ordination will be maintained with other Divisions of ECE, as well as with the United Nations Centre for Human Settlements and specialized agencies, intergovernmental organizations and non-governmental international organizations working in the field of human settlements.

10.26 The five subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

*Subprogramme 1. Perspectives and long-term planning and policies*

(a) Resource requirements: \$362,800 (34 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 16.171-16.178.

(c) Programme elements:

- 1.1 Long-term perspectives for human settlements development in the ECE region
- 1.2 Relationship between housing and the national economy (1982)<sup>2</sup>
- 1.3 Impact of energy considerations on human settlement policies
- 1.4 Statistics
- 1.5 Human settlements planning and policies

*Output:* In addition to the regular sessions of the governing body, there will be a seminar and two other expert meetings; three publications will be prepared.

*Subprogramme 2. Socio-economic problems of housing*

(a) Resource requirements: \$192,000 (18 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 16.179-16.186.

(c) Programme elements:

- 2.1 Review of trends and policies in the field of housing
- 2.2 Financing of housing (1981)

<sup>2</sup> Expected completion date.

- 2.3 Housing management problems (1981)  
 2.4 Housing forecasting and programming (1981)  
 2.5 Housing policies

*Output:* Two annual sessions of the Committee's Working Party on Housing, a seminar, three other expert meetings and a publication.

*Subprogramme 3. Building materials and construction industry*

(a) Resource requirements: \$106,700 (10 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 16.187-16.194.

(c) Programme elements:

3.1 Environmental problems arising from construction activities (1981)

3.2 Energy conservation in buildings

3.3 Building policies

*Output:* Two annual sessions of the Committee's Working Party on the Building Industry and four expert meetings.

*Subprogramme 4. Promotion of international trade*

(a) Resource requirements: \$21,300 (2 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 16.195-16.202.

(c) Programme elements:

4.1 Information aimed at assisting international trade in building products and know-how (1980)

4.2 International harmonization of the technical content of building regulations

4.3 International harmonization of standards for buildings

4.4 International harmonization of approval and control rules for buildings and buildings products (1982)

*Output:* Two annual sessions of the Committee's Working Party on the Building Industry, three expert meetings and three publications.

*Subprogramme 5. Integrated human settlements planning and development*

(a) Resource requirements: \$384,400 (36 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 16.203-16.210.

(c) Programme elements:

5.1 Review of current trends and policies

5.2 Promotion of international co-operation in the field of urban and regional research

5.3 Improvement of housing and its immediate surroundings (1980)

5.4 Role of transportation in urban planning, development and environment

5.5 Special human settlements problems and policies in the countries of southern Europe

5.6 Co-operation with other regional commissions and with the Commission on Human Settlements

5.7 Integrated physical, socio-economic and environmental planning (1980)

5.8 Citizen participation in decision-making relating to human settlements (1981)

5.9 Integrated human settlements policies

*Output:* Four annual sessions of the Committee and its Working Party on Urban and Regional Planning and Development, a conference, a seminar, eight other expert meetings and two publications.

*Resource requirements (at revised 1979 rates)*

*Redeployment of professional staff resources*

10.27 A total of 25 professional work-months is expected to be released as a result of the completion or termination of programme elements in 1978-1979. This is equivalent to 17 per cent of the professional work-months requested for this programme for 1980-1981. Of the total professional work-months requested in 1980-1981 approximately 74 per cent will be deployed to programme elements which are still in progress and which will continue in 1980-1981, 6 per cent to programme elements commenced but not programmed for in the 1978-1979 budget and 20 per cent to new programme elements to commence in 1980-1981.

10.28. The programme elements included in the proposed budget for the biennium 1978-1979 which have been terminated as of marginal usefulness are:

5.10 Town planning, ecology and technological progress (1979)

5.14 Integrated planning of areas for tourism and recreation (new programme element in the 1978-1979 budget).

10.29 No programme growth is proposed under the regular budget for this programme. Extrabudgetary funds are made available from the United Nations Trust Fund for the Harmonization of the Technical Content of Building Regulations and the Trust Fund for Urban and Regional Research.

*Consultants*

10.30 The estimated requirements for consultants (\$13,000), expressed in work-months, are as follows:

	<i>Work-months</i>
To assist the secretariat in the preparation of scenarios for the study on long-term perspectives for human settlements development in the ECE region . . . . .	1½
To assist the secretariat in the preparation of specialized chapters of the study on housing forecasting and programming . . . . .	1½
	<u>3</u>

*Travel of staff*

10.31 The activities of the five subprogrammes are coordinated with the United Nations Centre for Human Settlements and UNEP in Nairobi. Travel within the ECE region and to Nairobi and New York are indispensable elements for the proper execution of the work programme. The estimated requirements for this purpose may be analysed as follows:

	\$
Attendance at meetings of United Nations bodies, conferences and panels, consultations with national housing, building and planning authorities . . . . .	4,900
Consultations with officials at United Nations Headquarters, UNEP headquarters and the headquarters of other regional commissions . . . . .	2,800
Representation at intergovernmental and non-governmental meetings and conferences . . . . .	2,000
	<u>9,700</u>

## 5. INDUSTRIAL DEVELOPMENT

TABLE 10.16. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 683.1	29.7	16.2	5.5	51.4	1 734.5
Consultants	25.7	0.4	-	0.4	0.8	26.5
Common staff costs	438.2	6.4	4.2	1.7	12.3	450.5
Travel of staff	16.4	0.6	-	0.3	0.9	17.3
External printing	84.4	3.0	-	1.3	4.3	88.7
Total	2 847.8	40.1	20.4	9.2	69.7	2 317.5

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 287.9	20.4	-	-	20.4	0.8 %

## (2) Extrabudgetary resources

-

Total, direct costs

2 317.5

## B. APPORTIONED COSTS

3 303.4

Total, direct and apportioned costs

5 620.9

TABLE 10.17. ESTABLISHED POST REQUIREMENTS

## Programme: Industrial development

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
Professional category and above						
D-1	1	1	-	-	1	1
P-5	1	2	-	-	1	2
P-4	4	3	-	-	4	3
P-3	6	6	-	-	6	6
P-2/1	-	-	-	-	-	-
Total	12	12	-	-	12	12
General Service category						
Principal level	-	-	-	-	-	-
Other levels	10	10	-	-	10	10
Total	10	10	-	-	10	10
Grand total	22	22	-	-	22	22

## 5. INDUSTRIAL DEVELOPMENT

10.32 This programme results from the implementation of the intergovernmentally-agreed programmes of work of the Steel Committee, the Chemical Industry Committee, the *Ad Hoc* Meeting of Experts on Engineering Industries and the Working Party on Automation. It will be carried out by the Industry Division in a co-ordinated manner and in co-operation, as necessary, with the other divisions of the ECE secretariat, the secretariats of UNIDO, UNCTAD and other international organizations and the secretariats of the other regional commissions.

10.33 The four subprogrammes, their programme elements and the related outputs planned for the biennium 1980-1981 are described below.

*Subprogramme 1. Medium- and long-term planning*

(a) Resource requirements: \$625,700 (27 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.250-17.257.

*Steel industry*

(c) Programme elements:

1.1 Long-term perspectives for the iron and steel industry

1.2 Co-operation with Senior Economic Advisers to ECE Governments on the *Over-all Economic Perspective for the ECE Region up to 1990*

1.3 Short-term trends and problems in the steel industry and the steel market (1980, 1981)

*Output:* Examination and review by the Steel Committee of related problems at its annual sessions; organization of two meetings of the Working Party on the Steel Market; and publication of two annual steel market reviews.

*Chemical industry*

(c) Programme elements:

1.4 The chemical industry and its role in future food production

1.5 Co-operation with the Senior Economic Advisers to ECE Governments on the *Over-all Economic Perspective for the ECE Region up to 1990*

1.6 *Annual Review of the Chemical Industry* (1980, 1981)

1.7 Market trends and prospects for selected chemical products

*Output:* Examination by the Chemical Industry Committee at its sessions of current trends and prospects in the chemical industry, and publication of annual reviews; organization of two meetings of the Group of Experts on the Periodic Survey to examine first drafts of the *Survey of Market Trends for Chemical Products 1975-1980 and Prospects up to 1990*; other studies dealing with trade and technical trends and prospects are expected to be decided upon by the Committee at its 1979 session.

*Engineering industries*

(c) Programme elements:

1.8 Long-term prospects for production, consumption and international trade in engineering products

1.9 Co-operation with the Senior Economic Advisers to ECE Governments on the preparation of the *Over-all Economic Perspective for the ECE Region up to 1990*

1.10 Short-term problems in the engineering industries (1980)

*Output:* Elaboration of a study on market trends and prospects by the *Ad Hoc* Meeting of Experts on Engineering Industries; and the publication of the final version of the study.

*Automation*

(c) Programme elements:

1.11 The prospective medium-term and long-term impact of automation on the economy as a whole and on individual industrial branches in particular

1.12 Technological perspectives in automation

1.13 Review of developments in automation in the ECE region (1980, 1981)

1.14 Automation of assembly processes in the engineering industry (1981)

*Output:* Contribution by the Working Party on Automation to the long-term studies by the Senior Economic Advisers to ECE Governments and the Senior Advisers to ECE Governments on Science and Technology; two annual reviews of developments in automation of industries; it is expected that a study will be prepared by the Working Party on Automation dealing with automation of assembly processes.

*Subprogramme 2. Exchange of information*

(a) Resource requirements: \$301,300 (13 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.258-17.264.

*Steel industry*

(c) Programme elements:

2.1 Bulletins of Steel Statistics (1980, 1981)

2.2 Bulletins of Statistics of World Trade in Steel (1980, 1981)

2.3 Development of Steel Statistics

2.4 Statistics on Iron and Steel Scrap (1981)

*Output:* Consideration of questions of development of comparable steel statistics at the annual sessions of the Steel Committee in co-operation with the Conference of European Statisticians; publication of 12 annual or quarterly statistical Bulletins.

*Chemical industry*

(c) Programme elements:

2.5 Bulletin of imports and exports in chemical products (1980, 1981)

2.6 Development of international comparable statistics and statistical classification

*Output:* Examination of problems of comparability of statistics on chemical industries in co-operation with the Conference of European Statisticians; publication of two annual bulletins of imports and exports in chemical products.

*Engineering industries*

(c) Programme elements:

2.7 Bulletin of Statistics on World Trade in Engineering Products (1980, 1981)

2.8 Enlargement of the scope of statistics in order to cover production, deliveries, etc., of engineering products



2.9 Work on statistical problems (methodology, definitions, data collection, etc.) (1981)

*Output:* Examination of methodological problems in co-operation with the Conference of European Statisticians and the Working Party on Automation; organization of two meetings of governmental experts on statistics, jointly with the Working Party on Automation; publication of two annual bulletins and of a study on methodological problems.

#### *Automation*

(c) Programme elements:

2.10 Development of internationally comparable statistics on automation (1980)

2.11 Information exchange system for automated manufacturing

*Output:* Incorporation of statistics on engineering equipment used for automation in the Bulletin of World Statistics on World Trade in Engineering Products; organization of two meetings on statistics jointly with the *Ad hoc* Meeting of Experts on Engineering Industries, and in co-operation with the Conference of European Statisticians.

#### *Subprogramme 3. Study of selected problems*

(a) Resource requirements: \$973,300 (42 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.265-17.272.

#### *Steel industry*

(c) Programme elements:

3.1 Production and supply of metallurgical coke (1980)

3.2 The use of steel in shipyards (1980)

*Output:* Examination of drafts of the coke study at two meetings of governmental experts, and publication of the final version of the study; organization in 1980 in Poland of a seminar on the use of steel in shipbuilding.

#### *Chemical industry*

(c) Programme elements:

3.3 Fertilizers required to meet soil, crop and other conditions of developing countries

3.4 Prospects for the development of carbo-chemistry in the ECE region (1981)

3.5 Management and production control in the chemical industry (1980)

*Output:* Preparation of a study on the prospects for revival of carbo-chemistry in the ECE region; organization of a seminar on management and production control in the chemical industry in 1980 in Bulgaria; the subject of another seminar to be held in 1981 is expected to be decided upon by the Chemical Industry Committee at its session in 1979.

#### *Engineering industries*

(c) Programme elements:

3.6 Precision instruments (1981)

3.7 Techno-economic aspects of innovation in fabrication processes and products of the engineering industries (1980)

3.8 Development of airborne equipment to intensify world food production (1981)

3.9 Market trends and tendencies of international division of labour in the automobile industry

3.10 Techno-economic aspects of the development of welding techniques and technology and their in-

fluence on the engineering industries

*Output:* Organization of a preparatory meeting and of a seminar on precision instruments, followed by a study on the same subject; organization of a seminar on innovation in the engineering industries; examination by a meeting of governmental experts of a draft study on airborne equipment used for the intensification of world food production, and publication of the final version of the study; organization of a preparatory meeting for a seminar on market trends and tendencies in the automobile industry to be held in Poland in 1982; and co-operation with the Working Party in preparing the 1980 Seminar on Automation of Welding to be held in the Ukrainian Soviet Socialist Republic.

#### *Automation*

(c) Programme elements:

3.11 Technical, economic and social aspects of automated welding (1980)

3.12 The production and use of equipment for automation in the ECE countries which are developing from the economic point of view

3.13 Analysis of the introduction of new production methods in engineering as related to the man-machine-management system (1981)

3.14 Micro-computers (1981)

*Output:* Organization of a seminar on automation of welding in 1980 in the Ukrainian Soviet Socialist Republic; consideration by the Working Party of problems of particular interest to the ECE developing countries; organization of a Preparatory Meeting for a seminar on flexible automation tools; preparation by the Working Party of a draft study on micro-computers, and publication of the final version of the study.

#### *Subprogramme 4. Environmental and resource-saving problems*

(a) Resource requirements: \$417,200 (18 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.273-17.280.

#### *Steel industry*

(c) Programme elements:

4.1 Low-waste and non-waste technology in the iron and steel industry (1981)

*Output:* Examination of drafts of this study at two meetings of governmental experts, and publication of the final version of the study

#### *Chemical industry*

(c) Programme elements:

4.2 Use as chemical raw materials of natural products (cellulose) or those from the sea

4.3 Use of chemical treatment for reducing atmospheric pollution by sulphur oxide and gaseous pollutants in general

4.4 Study of the noxious effects of specific chemical substances, such as polyvinylchloride

4.5 Current pollution standards in the fertilizer industry

*Output:* The subject of a study in this area to be undertaken during 1980-1981 is expected to be decided upon by the Chemical Industry Committee at its session in 1979.

*Engineering industries**(c) Programme elements:*

## 4.6 Measures for saving materials in engineering industries (1981)

*Output:* Examination of a draft study by a meeting of governmental experts; and publication of the final version of the study.

*Automation**(c) Programme elements:*

## 4.7 Application of automation for monitoring the environment conditions (1980)

*Output:* Preparation of a survey of automation equipment for monitoring environment conditions as a contribution to the related studies by the Senior Advisers to ECE Governments on Environmental Problems.

*Resource requirements (at revised 1979 rates)**Redeployment of professional staff resources*

10.34 All the professional work-months requested for 1980-1981 will be deployed to programme elements which were in progress in 1978-1979 and which will continue in 1980-1981. At the same time a considerable redeployment of these resources among the subprogrammes is envisaged.

*Reclassification of post*

10.35 It is proposed that the post of Senior Economic Affairs Officer concerned with the chemical industry be reclassified from the P-4 to the P-5 level. This represents the resubmission of a request made in the programme budget for 1978-1979 but not granted at the time. The field of chemicals has continued to grow in relative importance and is now one of the principal activities of the Commission in the industrial area. The Chemical Industry Committee has

called for expansion in all aspects of the work and a greater degree of co-ordination is required within the ECE secretariat in order to meet these needs. The reclassification has been concurred in by the Classification Section in the Office of Personnel Services.

*Consultants*

10.36 The estimated requirements for consultants, expressed in work-months, are as follows:

	<i>Work-months</i>
<b>Steel</b>	
Economic problems related to the creation of steel plants using direct reduction . . . . .	1
<b>Chemicals</b>	
Co-operation in East/West trade in chemicals . . . . .	1
<b>Engineering</b>	
Air-borne equipment . . . . .	1
Comparability of statistics on engineering . . . . .	1
<b>Automation</b>	
Comparability of statistics on automation . . . . .	1
Automated assembling . . . . .	<u>1</u>
	<u>6</u>

*Travel of staff*

10.37 An essential requirement for the achievement of the main objectives of the four subprogrammes is secretariat participation in international meetings on related subjects and contacts and exchanges with steel, chemical and engineering industry authorities in the ECE region. The estimated travel requirements for these purposes are as follows:

	\$
Attendance at meetings of United Nations bodies, conferences and panels; consultations with national steel, chemical and engineering industry authorities . . . . .	8,500
Consultations on steel, chemical and engineering industry matters with officials at United Nations Headquarters and at headquarters of other regional commissions . . . . .	<u>8,500</u>
	<u>17,000</u>

## 6. INTERNATIONAL TRADE

TABLE 10.18. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	906.1	15.5	212.8	4.6	232.9	1 139.0
Consultants	12.8	0.2	-	0.2	0.4	13.2
Common staff costs	236.0	2.8	55.4	1.4	59.6	295.6
Travel of staff	16.4	0.6	-	0.3	0.9	17.3
Total	1 171.3	19.1	268.2	6.5	293.8	1 465.1

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 190.4	268.2	-	-	268.2	22.5%

## (2) Extrabudgetary resources

-

Total, direct costs 1 465.1

## B. APPORTIONED COSTS

1 901.2

Total, direct and apportioned costs 3 366.3

TABLE 10.19. ESTABLISHED POST REQUIREMENTS

## Programme: International trade

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	2	2	-	-	2	2
P-4	4	4	-	-	4	4
P-3	-	1	-	-	-	1
P-2/1	-	2	-	-	-	2
Total	7	10	-	-	7	10
<i>General Service category</i>						
Principal level	-	-	-	-	-	-
Other levels	3	3	-	-	3	3
Total	3	3	-	-	3	3
Grand total	10	13	-	-	10	13

## 6. INTERNATIONAL TRADE

10.38 This programme is conducted by a section of the Trade and Technology Division under the auspices of the Committee on the Development of Trade.

10.39 The five subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

*Subprogramme 1. Trade trends, policies and problems in the ECE region*

(a) Resource requirements: \$293,000 (20 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.328-18.335.

(c) Programme elements:

1.1 Review of short-term and long-term trade trends, prospects and policies: changes and problems affecting intraregional trade

*Output:* Annual reviews by the Committee on the Development of Trade; preparation of the *Economic Bulletin for Europe*; studies as determined by the Committee.

1.2 Review of trade and economic co-operation agreements

*Output:* Annual reviews by the Committee.

1.3 Review of developments in subregional economic groupings affecting intraregional trade

*Output:* A study, which was started in 1978, is to be completed in 1980.

1.4 Review of interregional trade with special reference to the expansion of trade with the developing countries

*Output:* Studies as determined by the Committee.

1.5 Maintenance of a register of long-term trade and co-operation agreements between countries having different economic and social systems

*Output:* Preparation annually of up-to-date register of long-term trade and co-operation agreements.

1.6 Study of the possibilities of creating a multilateral system of notification of laws and regulations concerning foreign trade

*Output:* *Ad hoc* meetings and studies, as determined by the Committee.

*Subprogramme 2. Removal of obstacles to intraregional trade and trade promotion and diversification*

(a) Resource requirements: \$219,700 (15 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.336-18.343.

(c) Programme elements:

2.1 Maintenance of an up-to-date inventory of all kinds of obstacles to the development of trade

*Output:* Inventory of trade obstacles to be maintained by the secretariat on the basis of information provided by the Governments. *Ad hoc* meetings of experts as determined by the Committee.

2.2 Identification of all kinds of obstacles to the development of trade and examination of ways aiming at reduction or progressive elimination of those obstacles

*Output:* Annual reviews by the Committee.

2.3 Preparation of proposals and recommendations on measures for the promotion of trade and the diversification of its structure

*Output:* Preparation of the Committee's recommendations on the basis of proposals by Governments.

2.4 Promotion, collection and dissemination of economic, commercial and relevant administrative information

*Output:* Annual reviews on the basis of contributions by Governments; *ad hoc* meetings and studies as determined by the Committee.

2.5 International co-operation in the field of trade promotion, including marketing

*Output:* Annual discussions and studies as determined by the Committee.

2.6 Convening of seminars on east-west trade promotion, marketing and business contacts

*Output:* Seminars at regular intervals.

2.7 Publication and dissemination of information to help businessmen in commercial contacts

*Output:* Publication of lists of directories.

2.8 ECE symposia at international trade fairs

*Output:* Organization of ECE symposia at commercial fairs.

*Subprogramme 3. Industrial co-operation*

(a) Resource requirements: \$278,300 (19 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.344-18.351.

(c) Programme elements:

3.1 Analysis of short-term and long-term trends and prospects for industrial co-operation

*Output:* Annual reviews by the Committee; *ad hoc* meetings as determined by the Committee, studies by the secretariat.

3.2 Examination of proposals and recommendations designed to create favourable conditions for industrial co-operation

*Output:* Annual reviews; *ad hoc* meetings; studies; preparation of recommendations.

3.3 Examination of means of improving the provision of information to those concerned on general conditions for the promotion of trade through industrial co-operation

*Output:* Annual reviews; *ad hoc* meetings; studies; preparation of recommendations.

3.4 Collection and dissemination of information relevant to the promotion of trade through industrial co-operation

*Output:* Annual reviews by the Committee on the basis of studies by the secretariat; preparation of the Committee's recommendations.

*Subprogramme 4. Improvement of international trade procedures and practices*

(a) Resource requirements: \$556,700 (38 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.352-18.367.

## (c) Programme elements:

## 4.1 Facilitation of international trade procedures

*Output:* Meetings of Working Party on Facilitation of International Trade Procedures; preparation of recommendations.

## 4.2 Preparation and periodic revision of guides and general conditions relating to international contracts

*Output:* Meetings of Group of Experts; preparation of a guide for drawing up international engineering contracts.

## 4.3 Examination of trade aspects of international standardization and certification policies and procedures

*Output:* Meetings and studies; preparation of recommendations.

## 4.4 Preparation of a Manual on licensing procedures

*Output:* Preparation of a manual in co-operation with the Senior Advisers to ECE Governments on Science and Technology.

## 4.5 International commercial arbitration

*Output:* Preparation of recommendations on arbitration clauses.

*Subprogramme 5. Trade problems of the ECE member countries which are developing from the economic point of view*

(a) Resource requirements: \$117,400 (8 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.368-18.375.

## (c) Programme elements:

## 5.1 Review of intraregional trade taking into account the interests of the member countries of ECE which are developing from the economic point of view

*Output:* Annual reviews by the Committee; preparation of the special chapter of the *Economic Bulletin for Europe*.

## 5.2 Trade problems specific to the member countries of ECE which are developing from the economic point of view

*Output:* Annual reviews based on studies.

## 5.3 Measures to improve trade promotion efforts of the member countries of ECE which are developing from the economic point of view

*Output:* Annual reviews based on studies.

## 5.4 Study on the potential, scope and methods of closer commercial and industrial co-operation among the member countries of ECE which are developing from the economic point of view as well as between these countries and other ECE countries and the non-member Mediterranean countries

*Output:* A study which was started in 1978 is to be completed in 1980.

*Resource requirements (at revised 1979 rates)**Redeployment of professional staff resources*

10.40 A total of 134 professional work-months is expected to be released as a result of the completion of programme elements in 1978-1979. This is equivalent to 56 per cent of the professional work-months requested for this programme for 1980-1981. All the professional work-months requested in 1980-1981 will be deployed to

programme elements which are still in progress and which will continue in 1980-1981. At the same time, a considerable redeployment of these resources among the subprogrammes is envisaged.

10.41 The following programme elements or specific parts thereof included in the proposed programme budget for the biennium 1978-1979<sup>3</sup> have been terminated as of marginal usefulness:

## 4.1 Facilitation of international trade:

—Review of the programme of work using PERT technique

## 4.5 International commercial arbitration:

—Development of arbitration clauses

*Redeployment of posts*

10.42 The proposed growth of \$268,200 under this programme is due entirely to the proposed transfer of three Professional posts (two P-2 and one P-3) from the science and technology programme to reflect changes in work programme priorities.

*Consultants*

10.43 The estimated requirements for consultants (\$13,000), expressed in work-months, are as follows:

	<i>Work-months</i>
<i>Subprogramme 10. Trade trends, policies and problems in the ECE region</i>	
Review of short-term and long-term trade trends, prospects and policies: changes and problems affecting intraregional trade . . . . .	2
Review of developments in subregional economic groupings affecting intraregional trade . . . . .	2
<i>Subprogramme 5. Trade problems of the ECE member countries which are developing from the economic point of view</i>	
Study of the potential scope and methods of commercial and industrial co-operation among the member countries of ECE which are developing from the economic point of view, as well as between these countries and other ECE countries and non-member Mediterranean countries . . . . .	2
	<hr style="width: 100%; border: 0.5px solid black;"/> 6

*Travel of staff*

10.44 The estimated travel requirements are as follows:

Attendance at meetings of United Nations bodies, conferences and panels; consultations with national trade authorities . . . . .	\$ 3,600
Consultations with officials at United Nations Headquarters and the headquarters of other regional commissions . . . . .	2,900
Representation at intergovernmental and non-governmental meetings and conferences (notably Commission on International Arbitration, International Chamber of Commerce, Customs Co-operation Council, International Standardization Organization and Intergovernmental Maritime Consultative Organization) . . . . .	10,500
	<hr style="width: 100%; border: 0.5px solid black;"/> 17,000

<sup>3</sup> In the case of other programmes, programme element numbers have been identified by reference to those identified in the proposed programme budget for the biennium 1978-1979. In this case similar identification is difficult as the relevant information at the programme element level had not been sufficiently developed in that document.

## 7. NATURAL RESOURCES

TABLE 10.20. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 887.9	33.1	-	6.1	39.2	1 927.1
General temporary assistance	5.2	0.2	-	-	0.2	5.4
Consultants	37.4	0.6	2.1	0.6	3.3	40.7
Common staff costs	491.5	6.9	-	2.0	8.9	500.4
Travel of staff	25.8	0.9	-	0.4	1.3	27.1
External printing and binding	12.1	0.4	-	0.2	0.6	12.7
<b>Total</b>	<b>2 459.9</b>	<b>42.1</b>	<b>2.1</b>	<b>9.3</b>	<b>53.5</b>	<b>2 513.4</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 502.0	2.1	-	-	2.1	- <sup>a/</sup>

## (2) Extrabudgetary resources

-

Total, direct costs	2 513.4
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## B. APPORTIONED COSTS

4 604.2

Total, direct and apportioned costs	7 117.6
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<sup>a/</sup> Less than 0.1 per cent.

TABLE 10.21. ESTABLISHED POST REQUIREMENTS

Programme: Natural resources

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	3	3	-	-	3	3
P-4	5	5	-	-	5	5
P-3	3	3	-	-	3	3
P-2/1	1	1	-	-	1	1
Total	13	13	-	-	13	13
<i>General Service category</i>						
Principal level	-	-	-	-	-	-
Other levels	11	11	-	-	11	11
Total	11	11	-	-	11	11
Grand total	24	24	-	-	24	24

## 7. NATURAL RESOURCES

10.45 This programme is carried out by the Coal Committee, the Committee on Gas, the Committee on Electric Power, the Committee on Water Problems, and, with regard to subprogramme 1, by the Commission itself. Subprogrammes 1, 2, 3 and 4 are carried out by the Energy Division and subprogramme 5 by a part of the Environment and Human Settlements Division.

10.46 The five subprogrammes comprising this programme, their programme elements and the related outputs which are planned for the biennium are described below.

*Subprogramme 1. General energy matters*

(a) Resource requirements: \$678,600 (27 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.150-19.157.

(c) Programme elements:

- 1.1 Review of work done by principal subsidiary bodies on medium-term and long-term energy trade and perspectives
- 1.2 Review of work on current developments and prospects for energy supplies, demand and trade
- 1.3 Reviews of work done or planned in the ECE framework relating to energy economy and efficiency
- 1.4 Economic, technological and environmental problems
- 1.5 Bulletins of General Energy Statistics for Europe, Energy Data Bank

*Output:* Ad hoc meetings of experts, seminars, studies and publications.

*Subprogramme 2. Gas*

(a) Resource requirements: \$477,500 (19 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.158-19.165.

(c) Programme elements:

- 2.1 Medium-term and long-term prospects
- 2.2 Current developments and prospects, including trade
- 2.3 Selected economic and technological problems
- 2.4 Environmental problems
- 2.5 Efficiency and conservation
- 2.6 Statistics and information
- 2.7 Off-shore technology and problems relating to sea pipelines
- 2.8 Exploration for gas fields in the ECE region (geology and geophysics)
- 2.9 Environmental aspects of the gas industry

*Output:* Two meetings at the Committee level, 14 to 16 meetings at the group of experts level or on an ad hoc basis, two symposia, studies and study tours.

*Subprogramme 3. Coal*

(a) Resource requirements: \$427,800 (17 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.166-19.173.

(c) Programme elements:

- 3.1 Annual survey of the coal situation and its prospects
- 3.2 Productivity in underground coal mining
- 3.3 Economic and technical problems linked with the further development of opencast-mining

- 3.4 Review of the short-term fluctuations in demand for and supply of solid fuels
- 3.5 Future role of coal in the energy economy of the region
- 3.6 Coal utilization in selected consumption sectors
- 3.7 International co-operation on research and development projects
- 3.8 New uses of coal
- 3.9 Harmonization of trade classification standards and certifications
- 3.10 Environmental problems resulting from coal mining and auxiliary activities
- 3.11 Examination of possibilities for industrial co-operation. Selected problems of industrial co-operation
- 3.12 Statistics and information
- 3.13 Use of coal, including formed coke, in the metallurgical industry
- 3.14 The future role of coal in supplying the ECE region with energy and raw materials in the light of new techniques of coal conversion and coal utilization.
- 3.15 Methods and means of control of coal and gas outbursts in mines
- 3.16 Structure, development and efficiency of management in the coal industry
- 3.17 Current position and recent developments relating to the control of water pollution and ground damage caused by the operation of preparation plants.

*Output:* Two meetings at the Committee level, 14 to 16 meetings at the group of experts level or on an *ad hoc* basis, studies and study tours.

#### *Subprogramme 4. Electric power*

(a) Resource requirements: \$527,800 (21 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.174-19.181.

(c) Programme elements:

- 4.1 Medium-term and long-term prospects for the electric power industry in the ECE region
- 4.2 Co-operation with the Senior Economic Advisers to ECE Governments on the *Over-all Economic Perspectives for the ECE Region up to 1990*
- 4.3 Review of the electric power situation in the ECE region
- 4.4 Selected problems of thermal power stations
- 4.5 Problems related to nuclear power stations, including breeder reactors (in co-operation with IAEA)
- 4.6 Selected problems of distribution of electric power in rural areas
- 4.7 Distribution of the questionnaire and study of replies concerning the studies of the optimum structure
- 4.8 Consideration of possibilities for the development of transfers of electric power in Central Europe (including bilateral and trilateral links)
- 4.9 Economic and technical problems involved in the interconnexion of the electric power transmission systems of the Balkan countries
- 4.10 Evaluation of the hydroelectric potential in Europe
- 4.11 International comparison of standards concerned with methods of calculating pollution levels, and

- with measuring and monitoring caused by electric power stations
- 4.12 Environmental aspects of the closed-circuit cooling systems of thermal power stations
- 4.13 Integration of electricity production, transmission and distribution installations into the environment
- 4.14 Investment policies in the electric power industry
- 4.15 Possible uses of heat pumps in rural activities
- 4.16 Electric power supplies for island regions and for areas that are isolated or far from the national power system of the country in question
- 4.17 Utilization of geothermal energy for the production of electric power and space heating
- 4.18 Economic and ecological comparison between different space heating systems based on different sources of energy
- 4.19 Liquid discharges from thermal power stations (excluding thermal discharges): chemical effluents and cooling-tower blowdown
- 4.20 Noise emission by thermal power stations
- 4.21 The possibilities of using residual heat in the cooling water of electric power stations
- 4.22 Prospects of using non-polluting water treatment techniques in thermal power stations; technological and economic effectiveness
- 4.23 Combustion of fuel-oil with a high sulphur and vanadium content: technological solutions for the prevention of air pollution and the corrosion of heat exchangers

*Output:* Two sessions of the Committee on Electric Power, up to 16 sessions annually of groups of experts and *ad hoc* meetings, two or three symposia, studies and study tours.

#### *Subprogramme 5. Water problems*

10.47 The subprogramme is conducted under the auspices of the ECE Committee on Water Problems. It is carried out by a part of the Environment and Human Settlements Division, and co-ordination will be maintained with the United Nations Committee on Natural Resources, as well as with other divisions of ECE. The programme elements and related output which are planned for the biennium are described below.

(a) Resource requirements: \$401,700 (16 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.182-19.187.

(c) Programme elements:

- 5.1 Review and analysis of existing situation and future prospects regarding the utilization of water resources and water pollution control in the ECE region (continuing)
- 5.2 Long-term perspectives for water use and supply (1980)
- 5.3 Economic instruments for rational utilization of water resources (1980)
- 5.4 Prevention and control of water pollution, including transboundary pollution (continuing)
- 5.5 Protection of the marine environment from pollutants emanating from land-based sources. (continuing)
- 5.6 Techniques and means for industrial and municipal sewage effluent purification (1980)



- 5.7 Relationship between water and energy (1981)
- 5.8 Methods for assessing the economic impact caused by water pollution due to activities related to recreation and amenities (1981)
- 5.9 Drinking water supply and effluent disposal (1983)
- 5.10 Analysis of methods of determining degree of utilization of river basins and of legislative and administrative action needed at different stages of development (1981)
- 5.11 Harmonization of water statistics (1982)
- 5.12 Integration of long-term planning of water management to land-use planning (1982)
- 5.13 Methodology of setting priorities for water pollution control measures (1983)
- 5.14 Techniques and means for drought and flood management (1982)
- 5.15 Measures for efficient protection and improvement of the environment in water resources development (1982)
- 5.16 Factors influencing the reduction of polluting substances discharged by different industrial branches (1982)
- 5.17 Water pollution from animal production (1981)
- 5.18 Use of treated domestic sewage (1982)

*Output:* Two sessions of the Committee on Water Problems; two seminars; several meetings of groups of experts; and some 15 documents (surveys, studies, proceedings of seminars, reports of meetings, etc.) for general distribution, as well as a number of documents in draft for consideration by the different government bodies concerned.

10.48 The timber subprogramme which, in the medium-term plan for the period 1980-1983 appeared under the natural resources programme, is described in this programme budget under the food and agriculture programme in paragraphs 10.8 to 10.12 above.

#### *Resource requirements (at revised 1979 rates)*

#### *Redeployment of professional staff resources*

10.49 A total of 168 professional work-months is expected to be released as a result of the completion of programme elements in 1978-1979. This is equivalent to 54 per cent of the professional work-months requested for this programme for 1980-1981. Of the total professional work-months requested in 1980-1981 approximately 77 per cent will be deployed to programme elements which are still in progress and which will continue in 1980-1981, 1 per cent to programme elements commenced but not programmed for in the 1978-1979 budget and 22 per cent to new programme elements to commence in 1980-1981.

10.50 The following programme elements included in the proposed programme budget for the biennium 1978-1979 have been terminated as of marginal usefulness:

- 2.3 (vii) Load factor of transport and distribution systems
- 5.10 Methods for estimating the damage caused by water pollution as well as the economic benefits of recreation and amenities associated with fresh inland waters

#### *Consultants*

10.51 The proposed growth of \$2,100 under this heading is offset by corresponding reductions under the administration and common services programme. The estimated

requirements under this programme, expressed in work-months, are as follows:

	<i>Work-months</i>
<i>Subprogramme 1. General energy problems</i>	
Progress in energy economy and efficiency in selected sectors and processes .....	1
Potential for industrial co-operation in the field of energy in the ECE region .....	1
Linking national and international energy banks	1
Joint exploration of energy reserves under difficult natural circumstances and at great distance from consumption centres .....	1
	<hr/> 4
<i>Subprogramme 2. Gas</i>	
Future large-scale natural gas export possibilities towards Europe (and the United States of America) from Africa, the Middle East and the Union of Soviet Socialist Republics .....	1
Analysis of environmental protection costs as part of total energy cost in the gas industry and comparison with similar costs for other forms of energy .....	1
	<hr/> 2
<i>Subprogramme 3. Coal</i>	
Future role of coal in supplying the ECE region with energy and raw materials in the light of new technologies of its conversion and utilization .....	1
	<hr/> 1
<i>Subprogramme 4. Electric power</i>	
East-West electrical interconnexion possibilities and their economic feasibility .....	1
Operational constraints of interconnected nuclear power plants .....	1
Electric power simulation models—their potentialities and limitations in electric power systems planning .....	1
	<hr/> 3
<i>Subprogramme 5. Water</i>	
<i>Relationship between water and energy:</i>	
To assist the secretariat in the course of this project and to give advice on problems related both to energy production, at present reoriented due to new energy conditions and to optimum water resources management planning .....	1
<i>Drinking water supply and effluent disposal:</i>	
To assist the secretariat in the conduct of this project, and in particular to give advice on selected subjects such as supply and disposal systems serving areas with seasonal population fluctuation .....	1
Analysis of methods of determining degree of utilization of river basins and of legislative and administrative action needed at different stages of development .....	1
<i>Methodology of setting priorities for water pollution control measures:</i>	
To assist the secretariat in the conduct of this project which should result in recommendations for the proper inclusion of water quality management in integrated water resources plans .....	1
	<hr/> 4
	<hr/> 14

#### *Travel of staff*

10.52 The estimated travel requirements under this programme are as follows:

Attendance at meetings of United Nations bodies, conferences and panels; consultations with national authorities concerned with natural resources and energy .....	7,300
Consultations with officials at United Nations Headquarters and at the headquarters of other regional commissions .....	3,400
Representation of the ECE secretariat at intergovernmental and non-governmental meetings and conferences on natural resources and energy (FAP, Mediterranean Plan, Organisation for Economic Co-operation and Development, Council of Europe, Council for Mutual Economic Assistance, World Energy Conference, International Institute for Applied Systems Analysis, International Atomic Energy Agency, International Union of Producers and Distributors of Electric Energy, European Economic Community, International Energy Agency, etc.) .....	16,000
	<hr/> 26,700

## 8. SCIENCE AND TECHNOLOGY

TABLE 10.22. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	752.2	13.2	(212.8)	1.8	(197.8)	554.4
Consultants	12.8	0.2	-	0.2	0.4	13.2
Common staff costs	195.9	2.9	(55.4)	0.6	(51.9)	144.0
Travel of staff	9.4	0.3	-	0.1	0.4	9.8
Total	970.3	16.6	(268.2)	2.7	(248.9)	721.4

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
986.9	(268.2)	-	-	(268.2)	(27.1)%

## (2) Extrabudgetary resources

-

Total, direct costs 721.4

## B. APPORTIONED COSTS

818.9

Total, direct and apportioned costs 1 540.3

TABLE 10.23. ESTABLISHED POST REQUIREMENTS

## Programme: Science and technology

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	3	2	-	-	3	2
P-2/1	2	-	-	-	2	-
Total	7	4	-	-	7	4
<i>General Service category</i>						
Principal level	-	-	-	-	-	-
Other levels	3	3	-	-	3	3
Total	3	3	-	-	3	3
Grand total	10	7	-	-	10	7

## 8. SCIENCE AND TECHNOLOGY

10.53 This programme, which is carried out by a section within the Trade and Technology Division, is conducted under the auspices of the Senior Advisers to ECE Governments on Science and Technology; in certain cases, subprogramme elements are conducted under the auspices of the Senior Advisers in co-operation with other principal subsidiary bodies of the Commission. Co-ordination will be maintained, in particular, with the other ECE divisions and the substantive offices concerned of the United Nations Headquarters, as well as with UNCTAD, UNESCO and WIPO.

10.54 The three subprogrammes, their programme elements, and the related outputs planned for the biennium in each case are described below.

*Subprogramme 1. Policies and priorities in science and technology*

(a) Resource requirements: \$310,200 (43 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 23.80-23.87.

(c) Programme elements:

1.1 Co-operation with Senior Economic Advisers to ECE Governments on the over-all economic perspective for the ECE region to 1990

*Output:* Co-operative projects to be completed in 1981.

1.2 Study of interrelationships between economic and technological developments

*Output:* Studies to be commenced in 1980.

1.3 Technological trends up to 1990, prospects in major economic sectors and identification of problems requiring priority attention

*Output:* A series of studies and co-operative technological forecasting exercises.

1.4 Changes in national science and technology policies, priorities and institutions, including orientation and administration of research policies

*Output:* Biennial reviews.

1.5 Review of international bilateral and multilateral scientific and technological co-operation

*Output:* Periodic reviews and analyses.

*Subprogramme 2. International co-operation in science and technology*

(a) Resource requirements: \$230,800 (32 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 23.88-23.95.

(c) Programme elements:

2.1 Review of scientific and technological research in selected problem sectors

*Output:* Studies, reviews and co-operative research arising from national initiatives, questionnaires and the results of other aspects of the work programme; Seminar on international aspects of research and development in the Arctic—to be convened possibly in 1981.

2.2 Improvements to existing energy technologies and research and development on new energy sources

*Output:* Convening of a Seminar on New Energy Sources in 1980 and reviews and studies with a view to

identifying possible international co-operative research and development projects; study on new technologies for the integrated utilization of low-calorific-value solid fuels—convening of joint biannual *ad hoc* meetings with the Coal and Electric Power Committees.

2.3 Study of possibilities for expanding and promoting multilateral co-operation

*Output:* Studies of the means of stimulating international co-operative research; development of proposals concerning the preparation of a *Guide* on the organization and management of international co-operative research.

2.4 Sponsoring of conferences, symposia and study and working groups such as those that would bring together younger scientists and technologists with eminent specialists in their field

*Output:* Ongoing programme of conferences, symposia and study and working groups.

*Subprogramme 3. Transfer of technology*

(a) Resource requirements: \$180,400 (25 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 23.96-23.103.

(c) Programme elements

3.1 Development of the statistics of science and technology (to be carried out in co-operation with the Conference of European Statisticians and UNESCO)

*Output:* Analysis of definitions of the indicators which could be used to measure technology transfer, and development of statistics thereon.

3.2 Measures to promote the transfer of technology between ECE member countries

*Output:* Studies on the institutional, administrative, economic and legal factors affecting the transfer of technology in the ECE region; maintenance of a *Manual* on licensing procedures and related aspects of technology transfer, and convening of a seminar in 1980 on a selected topic within the subject area.

*Resource requirements (at revised 1979 rates)*

*Redeployment of professional staff resources*

10.55 A total of 18 professional work-months is expected to be released as a result of the completion of programme elements in 1978-1979. This is equivalent to 19 per cent of the professional work-months requested for this programme for 1980-1981. Of the total professional work-months requested in 1980-1981 approximately 90 per cent will be redeployed to programme elements which are still in progress and which will continue in 1980-1981 and 10 per cent to programme elements commenced but not programmed for in the 1978-1979 budget.

*Redeployment of posts*

10.56 Moreover, as indicated in paragraph 10.42 above, three Professional posts (two P-2 and one P-3) may be redeployed to the international trade programme, resulting in a negative growth of \$268,200.

## Consultants

10.57 The estimated requirements under this heading (\$13,000) expressed in work-months, are as follows:

	Work-months
<i>Subprogramme 2. International co-operation in science and technology</i>	
Review of scientific and technological research in selected problem sectors: to assist the secretariat in preparing a background paper dealing with a specific theme for co-operative research for the Seminar on International Aspects of Research Development in the Arctic .....	1
Improvements to existing energy technologies and research and development on new energy sources: to assist the secretariat in research work relating to the study of the scientific, technological and economic prerequisites for the creation of economically-viable solar electric power plants .....	1

To assist the secretariat in research work relating to the study on new technologies for the integrated utilization of low-calorific-value solid fuels .....

1  
3

## Travel of staff

10.58 The estimated travel requirements for this programme are as follows:

Attendance at meetings of United Nations bodies, conferences and panels, and consultations with national science and technology authorities .....	\$ 6,700
Representation of the ECE secretariat at intergovernmental and non-governmental meetings and conferences on science and technology .....	3,000
	9,700

## 9. STATISTICS

TABLE 10.24. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	2 370.9	42.7	-	5.8	48.5	2 419.4
Consultants	12.8	0.2	-	0.2	0.4	13.2
Common staff costs	617.1	10.1	-	1.4	11.5	628.6
Travel of staff	9.4	0.3	-	0.1	0.4	9.8
External printing and binding	22.3	0.9	-	0.3	1.2	23.5
<b>Total</b>	<b>3 032.5</b>	<b>54.2</b>	<b>-</b>	<b>7.8</b>	<b>62.0</b>	<b>3 094.5</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 086.7	-	-	-	-	- %

## (2) Extrabudgetary resources

-

Total, direct costs      3 094.5

3 166.8

## B. APPORTIONED COSTS

Total, direct and apportioned costs      6 261.3

TABLE 10.25 ESTABLISHED POST REQUIREMENTS

Programme: Statistics

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	2	2	-	-	2	2
P-4	3	3	-	-	3	3
P-3	3	3	-	-	3	3
P-2/1	5	5	-	-	5	5
Total	14	14	-	-	14	14
<i>General Service category</i>						
Principal level	3	3	-	-	3	3
Other levels	16	16	-	-	16	16
Total	19	19	-	-	19	19
Grand total	33	33	-	-	33	33

## 9. STATISTICS

10.59 This programme is conducted under the auspices of the Conference of European Statisticians. It is carried out by the Statistical Division and co-ordination will be maintained with the United Nations Statistical Office, the specialized agencies and other divisions of ECE.

10.60 The two subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

### Subprogramme 1. Standards and methodology

(a) Resource requirements: \$990,300 (32 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 24.180-24.187.

(c) Programme elements:

- 1.1 Review of statistical work in the ECE region, including current ECE statistical work and work of other organizations in the ECE region
- 1.2 Promotion of co-ordination of the statistical activities in Europe of international organizations
- 1.3 Statistical support for ECE countries and projects
- 1.4 Regional contribution and support to the work of the United Nations Statistical Commission
- 1.5 Statistical problems of particular interest to the member countries of ECE which are developing from the economic point of view
- 1.6 Use of computers for statistical purposes and design and development of statistical information systems

1.7 Methods of improving operational techniques of producing official statistics (parts in 1980 and 1981)

1.8 Development and linking of the System of National Accounts (SNA) and the material product system (MPS) (1981)

1.9 Conversion keys between the United Nations and the Council for Mutual Economic Assistance (CMEA) standard classifications of goods and economic activities and between the Standard International Trade Classification (SITC) and the Standard Foreign Trade Classification (SFTC)

1.10 Statistics of consumer prices, foreign trade, public sector activities, energy, science and technology, tourism, enterprise activities, fixed capital formation and profits (parts in 1980 and 1981)

1.11 Framework for the integration of social and demographic statistics (FSDS)

1.12 Statistics of manpower, health, education, culture, housing, crime and justice, migration, fertility and demography (parts in 1980 and 1981)

1.13 System of environmental statistics (parts in 1980 and 1981)

*Output:* Annual sessions of the Conference of European Statisticians, some 18 meetings of experts and a seminar. It is expected that four publications will be issued.

### Subprogramme 2. Research data and projects

(a) Resource requirements: \$2,104,200 (68 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 24.188-24.192.

(c) Programme elements:

2.1 Compilation of statistics for research studies

2.2 Publication of statistical bulletins

2.3 Substantive support for UNDP statistical activities

*Output:* Statistical material for research studies of the ECE secretariat; statistical bulletins in 11 areas of the work of ECE; and substantive support to UNDP statistical activities, notably in the field of electronic data processing and related subjects.

*Resource requirements (at revised 1979 rates)*

*Redeployment of professional staff resources*

10.61 A total of 18 professional work-months is expected to be released as a result of the completion of programme elements in 1978-1979. This is equivalent to 5 per cent of the professional work-months requested for this programme for 1980-1981. Of the total professional work-months requested in 1980-1981 approximately 94 per cent will be deployed to programme elements which are still in progress and which will continue in 1980-1981 and 6 per cent to new programme elements to commence in 1980-1981.

10.62 No resource growth is proposed for this programme.

*Consultants*

10.63 The estimated requirements under this heading (\$13,000) expressed in work-months, are as follows:

	<i>Work-months</i>
International comparisons for the ECE region in the context of the International Comparison project	1
Conversion keys between the United Nations and the Council for Mutual Economic Assistance (CMEA) classification of economic activities and goods and services	1
Environmental statistics: to assist the secretariat in the preparation of discussion papers on selected subjects in the field of environmental statistics	1
Data banks: to assist the secretariat in the organization and development of a statistical data base system	1
	<u>4</u>

*Travel of staff*

10.64 The estimated travel requirements for this programme are as follows:

	\$
Meetings of United Nations bodies, conferences, panels, and with national statistical authorities	2,500
Official visits to UNDP projects on computer use in Czechoslovakia and Hungary	300
Consultations with the United Nations Statistical Office at New York	2,100
Representation of the ECE secretariat at intergovernmental meetings on statistical matters (OECD, EEC, CMEA, Council of Europe, etc.)	4,800
	<u>9,700</u>

## 10. TRANSPORT

TABLE 10.26. ANALYSIS OF OVER - ALL COSTS

### A. DIRECT COSTS

#### (1) Regular budget

(In thousands of United States dollars)

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Estimated posts	1 698.9	30.1	-	5.1	35.2	1 734.1
General temporary assistance	0.8	-	-	-	-	0.8
Consultants	25.7	0.4	-	0.4	0.8	26.5
Common staff costs	442.3	6.5	-	1.6	8.1	450.4
Travel of staff	49.4	1.8	-	0.8	2.6	52.0
Total	2 217.1	38.8	-	7.9	46.7	2 263.8

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 255.9	-	-	-	-	%

#### (2) Extrabudgetary resources

-

Total, direct costs

2 263.8

8 996.7

### B. APPORTIONED COSTS

Total, direct and apportioned costs

11 260.5

TABLE 10.27. ESTABLISHED POST REQUIREMENTS

## Programme: Transport

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	2	2	-	-	2	2
P-4	4	4	-	-	4	4
P-3	3	3	-	-	3	3
P-2/1	1	1	-	-	1	1
Total	11	11	-	-	11	11
<i>General Service category</i>						
Principal level	1	1	-	-	1	1
Other levels	10	10	-	-	10	10
Total	11	11	-	-	11	11
Grand total	22	22	-	-	22	22

## 10. TRANSPORT

10.65 This programme is conducted by the Transport Division under the guidance of the Inland Transport Committee. Co-operation will be maintained with other Divisions of ECE, United Nations Headquarters, other regional commissions, UNCTAD, and specialized agencies, as well as various intergovernmental and non-governmental organizations.

10.66 The three subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

*Subprogramme 1. Development of inland transport facilities*

(a) Resource requirements: \$905,500 (40 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 26.114-26.121.

(c) Programme elements:

- 1.1 Review of general trends with regard to transport development and transport policy
- 1.2 Co-operation with Senior Economic Advisers to ECE Governments on the over-all economic perspective for the ECE region to 1990
- 1.3 Development of a coherent navigable inland waterway network in Europe
- 1.4 Development of road networks
- 1.5 Statistical bulletins covering inland transport and road traffic accidents
- 1.6 Elaboration of international comparable and agreed standards, methods of collection, definition and terms for inland transport and road traffic accident statistics

1.7 Road traffic censuses

1.8 Maps of inland waterways used in international traffic

*Output:* Annual sessions of the governing body, its Working Parties and Groups of Experts, as well as *ad hoc* meetings, the publication of studies, technical reports, information material, statistical data and maps.

*Subprogramme 2. Traffic facilitation*

(a) Resource requirements: \$905,500 (40 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 26.122-26.131.

(c) Programme elements:

- 2.1 Review of and amendments to the European Agreement on Main International Traffic Arteries
- 2.2 Review of the application and modification of European Agreement and recommendations concerning the transport of dangerous goods
- 2.3 Simplification and harmonization of administrative formalities, and Customs procedures in the field of international transport, in particular at frontiers
- 2.4 Review and modification of Conventions in the field of inland transport
- 2.5 Convention on international intermodal transport and preparatory work on container standards (drafting work in co-operation with UNCTAD)
- 2.6 Standardization of technical requirements for inland waterway vessels and ships' certificates
- 2.7 Harmonization of regulations and standards with regard to the international transport of perishable foodstuffs, including application of the Agreement on the International Carriage of Perishable Foodstuffs

- 2.8 Elimination of technical barriers to international trade in motor vehicles and their equipment
- 2.9 Problems of special interest to member countries of the ECE region which are developing from an economic point of view
- 2.10 Transport of dangerous goods, including the movement of newly developed dangerous goods in international trade and the introduction of new transport techniques and equipment
- 2.11 Harmonization and codification of administrative and technical provisions concerning safety in inland waterway transport
- 2.12 Safety requirements for the construction, transport and handling of containers
- 2.13 Safety requirements for road transport, including standards for motor vehicle construction and inspection; road traffic rules, road signs and signals and markings, and drivers' competence and other road users' behaviour
- 2.14 Safety provisions for roadways
- 2.15 Co-operation with other regional commissions in sharing ECE experience in promoting transport safety
- 2.16 Prevention of water pollution and control of noise caused by inland waterway craft
- 2.17 Selected problems in reduction of pollution and noise in road transport
- 2.18 Increased economy and efficiency in energy consumption in transport.

*Output:* Annual sessions of the governing body, its working parties, groups of experts and groups of rapporteurs; the texts of amendments to international instruments and of recommendations, the publication of studies, technical reports and information material.

### *Subprogramme 3. Transport technologies*

(a) Resource requirements: \$452,800 (20 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 26.132-26.139.

(c) Programme elements:

- 3.1 Selected technological problems in the development and operation of inland waterway transport
- 3.2 Selected problems of technological and economic aspects of urban transport systems, in co-operation with other principal subsidiary bodies
- 3.3 Automatic railway coupling
- 3.4 Harmonization of procedures concerning regulations on motor vehicle construction
- 3.5 Technical regulations on specific subjects for "type approval" of the motor vehicle as a whole.

*Output:* The output will consist of sessions of working parties, groups of experts and groups of rapporteurs and

possible seminars; the elaboration of the texts of international technical regulations, of recommendations and of information material.

### *Resource requirements (at revised 1979 rates)*

#### *Redeployment of professional staff resources*

10.67 All the professional work-months requested for 1980-1981 will be redeployed to programme elements which were in progress in 1978-1979 and which will continue in 1980-1981.

10.68 No resource growth is proposed for this programme.

#### *Consultants*

10.69 The estimated requirements under this heading (\$26,100), expressed in work-months, are as follows:

	<i>Work-months</i>
Analysis of trends with regard to transport development:	
Analysis of methodological questions arising in the framework of modal split concepts . . . . .	1
Analysis of trends with regard to transport developments:	
Investigation into the generation, distribution, modal split and assignment of goods transport between eastern and western Europe . . . . .	1
Consideration of specific questions connected with the development of international road transport of goods (transit, development and use of infrastructure, etc.) . . . . .	1
Revision of the European Code for Inland Water Transport (CEVNI):	
Preparation of a new European Code taking into account existing national and international regulations (Danube, Rhine) . . . . .	1
Study of a coherent navigable waterways network in Europe:	
Study of the economic aspects of the establishment of a coherent navigable waterway network in Europe . . . . .	1
	<hr style="width: 100%; border: 0.5px solid black;"/>
	5

#### *Travel of staff*

10.70 The objectives of this programme relate to a wide range of activities which requires close and frequent contacts with ECE Governments and with intergovernmental as well as with non-governmental organizations concerned with transport matters so as to ensure effective co-ordination and avoid duplication of efforts. These fairly extensive travel requirements are estimated as follows:

Attendance at meetings of United Nations bodies, conferences and panels; consultations with national transport authorities . . . . .	5,200
Representation of ECE secretariat at intergovernmental and non-governmental meetings and conferences on transport questions (European Conference of Ministers of Transport, Rhine and Danube Navigation Committees, International Road Federation, International Road Transport Union, Inter-Governmental Maritime Consultative Organization, International Union of Railways, OECD, EEC, CMEA, Council of Europe) . . . . .	46,000
	<hr style="width: 100%; border: 0.5px solid black;"/>
	51,200



## C. Programme support: administration and common services

TABLE 10.28. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 233.1	53.9	-	1.9	55.8	1 288.9
General temporary assistance	22.8	0.8	-	0.1	0.9	23.7
Consultants	2.1	-	(2.1)	-	(2.1)	-
Overtime	31.0	1.1	-	0.2	1.3	32.3
Common staff costs	320.8	13.8	-	0.4	14.2	335.0
Travel of staff	1.8	0.2	-	-	0.2	2.0
<b>Total</b>	<b>1 611.6</b>	<b>69.8</b>	<b>(2.1)</b>	<b>2.6</b>	<b>70.3</b>	<b>1 681.9</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 681.4	(2.1)	-	-	(2.1)	(0.1)%

## (2) Extrabudgetary resources

-

Total, direct costs

1 681.9

## B. APPORTIONED COSTS

(1 681.9)

Total, direct and apportioned costs

-

TABLE 10.29. ESTABLISHED POST REQUIREMENTS

Programme: Administration and common services

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	-	-	-	-	-	-
P-2/1	3	3	-	-	3	3
Total	5	5	-	-	5	5
<i>General Service category</i>						
Principal level	2	2	-	-	2	2
Other levels	12	12	-	-	12	12
Total	14	14	-	-	14	14
Grand total	19	19	-	-	19	19

### C. Programme support: administration and common services

10.71 This programme comprises the following central services:

(a) Administrative, financial, budget, personnel and conference services in co-operation with the United Nations Office at Geneva;

(b) Public information services, in co-operation with the services of the information centre at Geneva, which contributes the services of one Professional staff member;

(c) Data Systems Unit, which co-operates with the joint ECE/UNCTAD Data Processing Unit, involving the full-time services of four General Service staff members;

(d) Reference services, in co-operation with the Economic Reference Service, operated jointly by ECE and UNCTAD, including the services of four General Service staff members;

(e) Registration, routing and dispatch of correspondence.

### Resource requirements (at revised 1979 rates)

#### General temporary assistance

10.72 The amount requested for the biennium (\$23,600) represents the requirements for the entire Commission for temporary replacement of staff on extended sick leave or maternity leave or for the engagement of additional staff during peak work-load periods.

#### Consultants

10.73 The amount of \$2,100 currently available under this programme may be transferred to the national resources programme.

#### Travel of staff

10.74 The estimated requirements under this heading (\$2,000) will provide for an official visit to United Nations Headquarters by the Executive Secretary, or his designated representative, for consultations on administrative questions with United Nations officials.

# SECTION 11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC

## TABLE 11.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
19 461.1	\$ 877.9	% 4.5	\$ 119.8	% 0.6	\$ 3 084.9	% 15.8	\$ 4 082.6	% 20.9	23 543.7

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
20 339.0	119.8	-	139.6	259.4	1.2 %

#### (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
UNDP reimbursement of programme support costs	1 607.0	1 223.0
UNFPA infrastructure	2 201.0	3 379.0
UNFPA reimbursement of programme support costs	208.0	191.0
Voluntary Fund for the United Nations Decade for Women	42.0	126.0
Project trust funds	1 230.0	2 495.0
<b>Total (a)</b>	<b>3 087.0</b>	<b>4 035.0</b>
<b>(b) Operational projects</b>		
UNDP	9 804.0	8 727.0
UNFPA	1 981.0	1 819.0
Voluntary Fund for the United Nations Decade for Women	554.0	902.0
Bilateral sources, United Nations agencies and organizations	20 529.0	30 619.0
<b>Total (b)</b>	<b>32 868.0</b>	<b>42 067.0</b>
<b>Total (a) and (b)</b>	<b>35 955.0</b>	<b>46 102.0</b>

<b>Total, direct costs</b>	<b>69 645.7</b>
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<b>1 562.3</b>
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### B. APPORTIONED COSTS

<b>Total, direct and apportioned costs</b>	<b>71 208.0</b>
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TABLE 11.2. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Net additional requirements (8) - (2)	Total revised 1978-1979 resource base (10) (1) + (9)
			Delayed impact of 1978-1979 growth		Recosting at revised 1979 rates		Special adjustments (7)	Total (6)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	242.9	-	-	-	-	11.6	-	11.6	254.5	
B. Executive direction and management	1 121.9	-	-	54.6	-	5.8	(3.2)	57.2	1 179.1	
C. Programmes of activity	581.3	-	26.8	-	25.7	1.7	(1.3)	52.9	634.2	
1. Food and agriculture	1 568.7	-	-	58.6	-	6.2	(3.8)	61.0	1 629.7	
2. Development issues and policies	87.4	-	-	3.1	-	0.1	(0.2)	3.0	90.4	
3. Environment	248.7	-	-	10.2	-	0.3	(0.7)	9.8	258.5	
4. Human settlements	1 145.9	-	-	45.9	-	4.3	(3.0)	47.2	1 193.1	
5. Industrial development	966.2	-	-	43.5	-	3.1	(2.8)	43.8	1 010.0	
6. International trade	1 782.2	-	-	64.5	-	5.4	(4.5)	65.4	1 847.6	
7. Natural resources and energy	370.0	-	-	14.2	-	0.3	(1.0)	13.5	383.5	
8. Population	79.1	-	-	4.6	-	0.3	(0.3)	4.6	83.7	
9. Science and technology	1 243.7	-	-	40.9	-	4.6	(2.7)	42.8	1 286.5	
10. Statistics	832.7	-	40.6	34.2	10.9	1.9	(6.5)	81.1	913.8	
11. Transport I <sup>a/</sup>	486.7	-	26.8	22.7	-	1.0	(1.4)	49.1	535.8	
12. Transport II <sup>b/</sup>	526.3	-	-	20.9	-	1.6	(1.4)	21.1	547.4	
13. Social development and humanitarian affairs	1 935.4	-	-	67.2	-	2.4	(1.8)	67.8	2 003.2	
D. Programme support	276.3	-	-	13.4	-	-	(0.1)	13.3	289.6	
1. Conference services	5 965.7	-	67.1	55.4	-	113.9	(3.7)	232.7	6 198.4	
2. Management of technical co-operation activities	19 461.1	-	161.3	579.6	10.9	164.5	(38.4)	877.9	20 339.0	
3. Administration and common services										
TOTAL										

<sup>a/</sup> Transport, communications and tourism.<sup>b/</sup> Shipping, ports and inland waterways.

TABLE 11.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates	Rates of real growth %
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase			
		\$	%	\$	%	\$	%	\$	%		
A. Policy-making organs	242.9	11.6	4.7	113.0	46.5	57.0	23.4	181.6	74.7	424.5	44.4
B. Executive Direction	1 121.9	57.2	5.0	111.3	9.9	187.8	16.7	356.3	31.7	1 478.2	13.2
C. Programmes of activity	581.3	52.9	9.1	225.5	38.7	126.8	21.8	405.2	69.7	986.5	35.5
1. Food and agriculture	1 568.7	61.0	3.8	(407.1)	(25.3)	180.7	11.5	(165.4)	(10.5)	1 403.3	(24.9)
2. Development issues and policies	87.4	3.0	3.4	-	-	13.4	15.3	16.4	18.7	103.8	-
3. Environment	248.7	9.8	3.9	-	-	38.1	15.3	47.9	19.2	296.6	-
4. Human Settlements	1 145.9	47.2	4.1	(87.4)	(7.6)	163.1	14.2	122.9	10.7	1 268.8	(7.3)
5. Industrial development	966.2	43.8	4.5	153.8	15.9	172.5	17.8	370.1	38.2	1 336.3	15.2
6. International trade	1 782.2	65.4	3.6	(17.0)	(0.9)	269.7	15.1	318.1	17.8	2 100.3	(0.9)
7. National resources and energy	370.0	13.5	3.6	25.8	6.9	61.0	16.4	100.3	27.1	470.3	6.7
8. Population	79.1	4.6	5.8	11.8	14.9	14.2	17.9	30.6	38.6	109.7	14.0
9. Science and technology	1 243.7	42.8	3.4	(468.4)	(37.6)	123.6	9.9	(302.0)	(24.2)	941.7	(36.4)
10. Statistics	832.7	81.1	9.7	(18.9)	(2.2)	132.7	15.9	194.9	23.4	1 027.6	(2.0)
11. Transport I <sup>a/</sup>	486.7	49.1	10.0	72.2	14.8	89.3	18.3	210.6	43.2	697.3	20.0
12. Transport II <sup>b/</sup>	526.3	21.1	4.0	(25.3)	(4.8)	77.3	14.6	73.1	13.8	599.4	(4.6)
13. Social development and humanitarian affairs	1 935.4	67.8	3.5	35.0	1.8	311.0	16.0	413.8	21.3	2 349.2	4.7
D. Programme support	276.3	13.3	4.8	(1.6)	(0.5)	42.7	15.4	54.4	19.6	330.7	(0.5)
1. Conference services	5 965.7	232.7	3.9	397.1	6.6	1 024.0	17.1	1 653.8	27.7	7 619.5	6.4
2. Management of technical co-operation activities											
3. Administration and common services											
Total	19 461.1	877.9	4.5	119.8	0.6	3 084.9	15.8	4 082.6	20.9	23 543.7	1.2

a/ Transport, communications and tourism.

b/ Shipping, ports and inland waterways.

TABLE 11.4. ESTABLISHED POST REQUIREMENTS

Organizational unit: Economic and Social Commission for Asia and the Pacific

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D-2	1	1	2	2	3	3
D-1	11	13	2	5	13	18
P-5	25	24	35	84	60	108
P-4	51	52	19	39	70	91
P-3	50	53	12	14	62	67
P-2/1	33	33	17	17	50	50
<b>Total</b>	<b>172</b>	<b>177</b>	<b>87</b>	<b>161</b>	<b>259</b>	<b>338</b>
<i>Other categories</i>						
Local level	351	350	95	128	446	478
<b>Total</b>	<b>351</b>	<b>350</b>	<b>95</b>	<b>128</b>	<b>446</b>	<b>478</b>
<b>Grand total</b>	<b>523</b>	<b>527</b>	<b>182</b>	<b>289</b>	<b>705</b>	<b>816</b>

TABLE 11.5. APPORTIONED COSTS  
(In thousands of United States dollars)

Costs appor- tioned Item	Costs apporportioned to section 11																		
	A	B	1	2	3	4	5	6	7	8	9	10	11	12	13	1	2	3	
<b>Section 28.</b>																			
A	55.0	3.1	4.1	2.4	0.2	0.8	4.2	3.2	6.2	6.5	0.5	1.8	4.1	2.4	2.4	3.1	2.6	5.4	
B	420.3	16.3	14.1	17.4	2.2	4.4	15.2	20.7	31.5	43.5	1.1	10.9	15.2	10.9	6.7	25.0	3.3	175.6	
C	405.2	23.6	30.2	18.9	1.9	6.6	30.2	37.8	44.4	47.2	2.8	13.3	30.2	18.9	23.6	23.6	18.9	37.8	
D	56.4	2.8	2.4	2.9	0.3	0.8	2.7	3.5	5.4	7.5	0.2	1.9	2.6	1.8	4.4	4.4	0.6	14.3	
E	142.4	7.0	6.0	7.4	0.8	1.9	6.8	5.8	13.5	19.0	0.6	4.7	6.6	4.8	11.1	11.1	1.6	34.0	
F	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
G	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
H	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
I	105.5	1.4	1.2	0.9	0.1	0.2	1.3	2.2	1.9	2.5	0.2	1.2	1.3	1.3	3.8	3.8	1.0	84.3	
J	111.8	5.3	5.3	3.7	0.4	0.8	5.3	8.2	6.2	9.8	0.8	4.1	3.7	4.5	11.1	11.1	3.7	31.5	
K	191.8	8.9	8.9	6.1	0.5	1.7	9.4	14.1	13.9	16.9	1.2	6.8	9.6	7.8	19.3	19.3	6.6	54.3	
L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
M	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Section 29.</b>																			
(2)	215.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	215.7	-	-	-
(3)	15.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.0	-	-	-
(4)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Section 29.</b>																			
(2)	18.3	(2091.4)	61.8	76.5	7.9	19.9	69.6	90.7	139.5	195.9	5.9	48.8	66.4	49.1	39.6	114.6	16.1	371.6	-
B.	-	-	38.4	21.8	13.7	25.4	37.4	99.3	97.5	31.1	3.3	10.7	54.2	31.1	31.1	(3661.7)	-	-	-
D.1	-	-	467.2	578.4	59.6	150.6	526.3	685.3	1054.2	1480.7	44.9	368.5	517.0	370.9	299.4	865.9	121.9	(8430.3)	-
D.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPORTIONED COSTS</b>	1562.3	4522.4	639.6	736.5	87.5	213.1	708.4	975.6	1416.2	1850.7	54.4	472.6	715.0	515.4	415.5	(2349.2)	(330.7)	(7619.5)	-
<b>TOTAL DIRECT AND APPORTIONED COSTS</b>	69465.7	424.5	3313.5	2844.3	963.8	1890.6	3615.8	7665.3	8580.3	5836.3	1.7	1627.7	4568.6	3555.3	2688.4	2349.2	330.7	7619.5	-
<b>TOTAL</b>	71 208.0	4946.9	4159.1	3480.8	1051.3	2103.7	4324.2	8640.9	9976.5	7697.0	373.1	2100.3	5293.6	4040.7	3043.9	-	-	-	-

5/ Represents administrative support given to the Joint Unit of the Centre on Transnational Corporations.

**Key to line headings:**

- Section 28. Administration, management and general services
  - A. Office of the Under-Secretary-General for Administration and Management
  - B. Office of Financial Services
  - C. Office of Personnel Services
  - D. Office of General Services, Headquarters
  - E. Administrative Management Service
  - F. Internal Audit Division
  - G. Electronic Data Processing and Information Systems Division
  - H. Administrative and Financial Services, Geneva
  - I. General Services Division, Geneva
  - J. Staff training activities (Headquarters, Geneva and the regional commissions)
  - K. Miscellaneous expenses
  - L. Jointly financed administrative activities
  - M. Administrative Services, Vienna

**Section 29. Conference and library services, Headquarters, Geneva and Vienna**

- (2) Interpretation and meetings services
  - (3) Translation, editing and typing services
  - (4) Publications and documentation services
  - (5) Library services
- A. Policy-making organs
  - B. Executive direction and management
  - C. Programmes of activity
    - 1. Food and agriculture
    - 2. Development issues and policies
    - 3. Environment
    - 4. Human settlements
    - 5. Industrial development
    - 6. International trade
    - 7. Natural resources and energy
    - 8. Population
    - 9. Science and technology
    - 10. Statistics
    - 11. Transport I: Transport, communications and tourism
    - 12. Transport II: Shipping, ports and inland waterways
    - 13. Social development and humanitarian affairs
  - D. Programme support
    - 1. Conference services
    - 2. Management of technical co-operation activities
    - 3. Administration and common services

## Economic and Social Commission for Asia and the Pacific

11.1 The Commission has developed its programme of work and priorities at the regional and the subregional level, on the one hand, and at the country level to assist individual Governments, upon request, in various sectors of development activities, on the other. In this endeavour, the basic functions of ESCAP include research and studies of the developmental problems of the region and individual member countries, serving as a forum for discussions and negotiations aimed at achieving concrete forms of regional and subregional co-operation, providing technical assistance towards implementing such activities, and acting as a clearing-house for the collection and dissemination of relevant information. Recently, however, increasing respon-

sibilities of an operational nature have been assigned to ESCAP in connexion with the execution of regional projects, covering such areas as research and training in socio-economic fields, agricultural machinery, transfer of technology, mineral resources and off-shore prospecting.

11.2 Since the session of the Commission held at Colombo in 1974, the Commission has identified food, energy, raw materials, transfer of technology, international trade, transnational corporations, external financial resources, and integrated rural development as areas requiring the most urgent action. At its thirty-fourth session, held in March 1978, the Commission considered the regional development strategies for the next decade and decided to place special emphasis on achieving accelerated economic growth, increased self-reliance, social justice and the early alleviation of poverty.



## A. Policy-making organs

TABLE 11.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Temporary assistance for meetings	-	-	60.0	9.3	69.3	69.3
Overtime	6.1	0.3	-	1.0	1.3	7.4
Travel to service meetings	181.0	8.6	54.5	37.8	100.8	281.8
Rental and maintenance of premises	6.7	0.3	(0.6)	1.0	0.7	7.4
Rental and maintenance of equipment	9.9	0.5	-	1.6	2.1	12.0
Communications	14.1	0.7	2.7	2.7	6.1	20.2
Miscellaneous services	-	-	0.8	0.2	1.0	1.0
Supplies and materials	22.7	1.1	(1.8)	3.4	2.7	25.4
Other expenditure	2.4	0.1	(2.5)	-	(2.4)	-
<b>Total</b>	<b>242.9</b>	<b>11.6</b>	<b>113.0</b>	<b>57.0</b>	<b>181.6</b>	<b>424.5</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
254.5	113.0	-	-	113.0	44.4 %

## (2) Extrabudgetary resources

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Total, direct costs	424.5
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## B. APPORTIONED COSTS

4 522.4
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Total, direct and apportioned costs	4 946.9
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## A. Policy-making organs

11.3 The Commission holds its sessions annually. In the absence of any indication regarding the venue of the thirty-sixth and thirty-seventh sessions of the Commission in 1980 and 1981, respectively, it has been assumed that both will be held at Bangkok.

*Resource requirements (at revised 1979 rates)*

11.4 The total resources requested under this heading reflect an increase of \$113,000, which is entirely attributable to additional provisions for language services.

*Temporary assistance for meetings*

11.5 The Commission has been under increasing pressure to implement fully rule 44 of its rules of procedure which provides that, in addition to English and French, Chinese and Russian are to be working languages of the Commission. In 1978, a deficit of \$28,200 resulted from the need to provide Chinese and Russian translation and interpretation services for the thirty-fourth session of the Commission. On that basis, it is estimated that a provision in the amount of \$60,000 will be required in 1980-1981 to cover

the cost of the salaries of a total of six Chinese interpreters and translators, of six Russian interpreters and translators, and of six supporting General Service staff for the duration of the two annual sessions involved.

#### Travel to service meetings

11.6 A total provision of \$244,100, involving a resource growth of \$54,500, is requested to cover the cost of travel

and subsistence for 40 language staff from New York for each session. This estimate includes coverage for the 18 additional language staff referred to in paragraph 11.5 above.

#### Other objects of expenditure

11.7 The minor adjustments to the estimates under other objects are based on actual expenditures incurred for the thirty-fourth session held at Bangkok in 1978.

## B. Executive direction and management

TABLE 11.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	705.3	36.3	71.4	118.6	226.3	929.6
Consultants	9.6	0.5	(10.1)	-	(9.6)	-
Common staff costs:						
Representation allowance	9.2	-	-	-	-	9.2
Other common staff costs	288.7	15.1	29.4	48.1	92.6	381.3
Travel of staff	111.1	5.3	10.6	19.6	35.5	146.6
External printing	-	-	10.0	1.5	11.5	11.5
<b>Total</b>	<b>1 121.9</b>	<b>57.2</b>	<b>111.3</b>	<b>187.8</b>	<b>356.3</b>	<b>1 478.2</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 179.1	111.3	-	44.6	155.9	13.2 %

#### (2) Extrabudgetary resources

-

Total, direct costs 1 478.2

### B. APPORTIONED COSTS

(1 478.2)

Total, direct and apportioned costs -

TABLE 11.8. ESTABLISHED POST REQUIREMENTS

## Programme: Executive direction and management

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D-2	1	1	-	-	1	1
D-1	2	3	-	-	2	3
P-5	-	1	4	4	4	5
P-4	3	2	1	1	4	3
P-3	4	4	1	1	5	5
P-2/1	1	1	-	-	1	1
<b>Total</b>	<b>12</b>	<b>13</b>	<b>6</b>	<b>6</b>	<b>18</b>	<b>19</b>
<i>Other categories</i>						
Local level	7	10	6	9	13	19
<b>Total</b>	<b>7</b>	<b>10</b>	<b>6</b>	<b>9</b>	<b>13</b>	<b>19</b>
<b>Grand total</b>	<b>19</b>	<b>23</b>	<b>12</b>	<b>15</b>	<b>31</b>	<b>38</b>

**B. Executive direction and management**

11.8 This programme encompasses the functions of the Executive Secretary and his office, including the Programme Co-ordination and Monitoring Office.

*Resource requirements (at revised 1979 rates)**Redeployment of posts*

11.9 A P-4 post has been exchanged for a P-5 from another programme and three Local Level posts have been redeployed from other programmes to this programme.

*New posts*

11.10 Under the terms of resolution 188 (XXXIV) adopted by ESCAP at its thirty-fourth session, the Executive Secretary was requested to consider urgently the appointment of a suitably qualified senior officer in the Pacific area in order to improve working linkages and maintain effective liaison between the Commission and the countries of that area and to assist the Executive Secretary in the programming and implementation of activities relevant to the needs of the area. Subsequently, at its second regular session in 1978, the Economic and Social Council decided, by its resolution 1978/67, that implementation of ESCAP's

resolution 188 (XXXIV) constituted an urgent need of an unforeseeable nature under the 1978-1979 programme budget, and requested the Secretary-General to make appropriate provision therefor in his revised budget estimates for 1978-1979 for consideration by the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee in the course of the thirty-third session of the General Assembly. However, in his related report on revised estimates resulting from decisions of the Economic and Social Council,<sup>1</sup> the Secretary-General indicated that, considering that a study of the organizational management and staff needs in ESCAP by the Administrative Management Service (AMS) was scheduled to begin in November 1978, he was not requesting any additional provision at that stage. Following a review of the relevant AMS report and in the light of additional information provided by ESCAP, it is now proposed that a new D-1 post be established in 1980-1981 for a Programme Co-ordinator in the Pacific area who would report directly to the Executive Secretary. It has been verified that no existing post is available for redeployment for that purpose.

<sup>1</sup> See *Official Records of the General Assembly, Thirty-third Session, Supplement No. 7A (A/33/7/Add.1-39)*, document A/33/7/Add.3, para. 6.

*Travel of staff*

11.11 The requirements under this heading (\$127,000), which are based on past experience, include proposed resource growth in the amount of \$10,600 which is related to additional requirements in connexion with the proposed new post for a Programme Co-ordinator in the Pacific area as well as to additional travel for consultations with other regional commissions and New York Headquarters in

respect of the implementation of General Assembly resolution 32/197 on the restructuring of the economic and social sectors of the United Nations.

*External printing*

11.12 The amount of \$10,000 requested under this heading relates to the publications programme on technical co-operation among developing countries, an activity carried out within the Office of the Executive Secretary.

**C. Programmes of activity****1. FOOD AND AGRICULTURE****TABLE 11.9. ANALYSIS OF OVER-ALL COSTS***(In thousands of United States dollars)***A. DIRECT COSTS****(1) Regular budget**

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	387.3	36.1	143.4	83.3	262.8	650.1
Consultants	22.3	1.1	-	3.7	4.8	27.1
<u>Ad hoc expert groups</u>	-	-	23.3	3.6	26.9	26.9
Common staff costs	158.7	15.1	58.8	34.1	108.0	266.7
Travel of staff	13.0	0.6	-	2.1	2.7	15.7
<b>Total</b>	<b>581.3</b>	<b>52.9</b>	<b>225.5</b>	<b>126.8</b>	<b>405.2</b>	<b>986.5</b>

**Analysis of real growth (at revised 1979 rates)**

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
634.2	225.5	-	-	225.5	35.5 %

**(2) Extrabudgetary resources**

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
UNDP reimbursement of programme support costs	37.0	39.0
Project trust funds	99.0	238.0
<b>Total (a)</b>	<b>136.0</b>	<b>281.0</b>
<b>(b) Operational projects</b>		
UNDP	299.0	280.0
Bilateral contributions	802.0	1 966.0
<b>Total (b)</b>	<b>1 101.0</b>	<b>2 246.0</b>
<b>Total (a) and (b)</b>	<b>1 237.0</b>	<b>2 527.0</b>

<b>Total, direct costs</b>	<b>3 513.5</b>
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<b>639.6</b>
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**B. APPORTIONED COSTS**

<b>Total, direct and apportioned costs</b>	<b>4 153.1</b>
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TABLE 11.10. ESTABLISHED POST REQUIREMENTS

Programme: Food and agriculture

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	2	2	-	9	2	11
P-4	2	2	3	4	5	6
P-3	2	4	-	-	2	4
P-2/1	-	1	2	2	2	3
Total	7	10	5	15	12	25
<i>Other categories</i>						
Local level,	4	6	6	7	10	13
Total	4	6	6	7	10	13
Grand total	11	16	11	22	22	38

### C. Programmes of activity

#### 1. FOOD AND AGRICULTURE

11.13 This programme is carried out by the Agriculture Division. With a view to improving its effectiveness, not only has the number of programme components been reduced from 11 in 1978-1979 to four in 1980-1981, but the specific activities have been significantly modified in accordance with the recommendations of the ESCAP Committee on Agricultural Development. The programme changes reflect perspectives for the new international development strategy.

11.14. The four subprogrammes, their programme elements and the related outputs of each over the biennium are described below.

##### *Subprogramme 1. Agricultural requisites scheme for Asia and the Pacific (ARSAP)*

(a) Resource requirements: \$79,500 (9 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 15.174-15.180.

(c) Programme elements:

1.1 Agricultural requisites scheme for Asia and the Pacific (ARSAP)

1.2 Fertilizer advisory, development and information network for Asia and the Pacific (FADINAP)

##### *Subprogramme 2. Food security*

(a) Resource requirements: \$307,200 (36 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 15.182-15.189.

(c) Programme elements:

2.1 Diversification of agricultural production and augmentation of food resources (regional studies and meetings)

*Output:*

(i) Regional studies and/or surveys;  
(ii) Seminar on the development of coarse grains, pulses, roots and tuber crops.

2.2 Assistance to the Regional Co-ordination Centre for Research and Development of Coarse Grains, Pulses, Roots and Tubers in the Humid Tropics of Asia and the Pacific and the Asian Rice Trade Fund

*Output:*

(i) Assistance to the Regional Co-ordination Centre for Research and Development of Coarse Grains, Pulses, Roots and Tubers in the Humid Tropics of Asia and the Pacific;

## (ii) Assistance to the Asian Rice Trade Fund.

*Subprogramme 3. Improvement of agricultural plans, institutions and information*

(a) Resource requirements: \$184,000 (21 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 15.190-15.197.

(c) Programme elements:

## 3.1 Improvement in agricultural plans, programmes and information systems

*Output:*

- (i) Regional review and analysis of food and agricultural plans and programmes with emphasis on their impact on socio-economic conditions of farmers;
- (ii) Seminar on agricultural development planning;
- (iii) Training workshop in agricultural project preparation and analysis with emphasis on food production;
- (iv) Preparation and publication of quarterly review (bulletin) on food and agricultural situation and outlook of the region.

*Subprogramme 4. Planning, management and finance for rural development*

(a) Resource requirements: \$289,000 (34 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 15.198-15.205.

(c) Programme elements:

## 4.1 Planning and resource mobilization at local level

*Output:*

- (i) Workshops and field studies on the promotion of local-level planning, monitoring and evaluation for rural development;
- (ii) Local-level mobilization and utilization of resources for rural development.

## 4.2 Rural institutions and farming systems

*Output:*

- (i) Modernization and the changing role of women in agriculture and rural development;
- (ii) Research, case studies and field workshops on rural institutions serving agriculture to increase production incentives and efficiency;
- (iii) Field workshop in China on organization, decision-making and incentives in socialized farming systems;
- (iv) Field training workshop for involving the rural poor in rural development;
- (v) Case studies of socio-economic aspects of small scale village fishermen.

*Resource requirements (at revised 1979 rates)**Redeployment of professional staff resources*

11.15 All the professional work-months requested in 1980-1981 will be deployed to programme elements which were in progress in 1978-1979 and which will continue in 1980-1981.

*Redeployment of posts*

11.16 Three posts (one P-5, one P-3 and one P-2) have been redeployed to this programme from the programme "Development issues and policies" and a P-5 post has been exchanged for a P-3 from another programme.

*Consultants*

11.17 The estimated requirements under this heading (\$23,400) relate to the following activities in the proportions indicated:

	<i>Work-months</i>
<i>Subprogramme 2</i>	
Study on socio-economic problems of development of coarse grains, pulses, roots and tuber crops .....	3
<i>Subprogramme 3</i>	
Country case studies on agricultural plans .....	1.5
<i>Subprogramme 4</i>	
Field experiments on local level planning .....	<u>1.5</u>
	6

*Ad hoc expert groups*

11.18 It is estimated that \$23,300 will be required under this heading for a meeting of experts to review the impact of agricultural plans on the socio-economic conditions of farmers.

*Travel of staff*

11.19 The amount of \$13,600 requested would be distributed among subprogrammes as follows:

	\$
<i>Subprogramme 2</i> .....	4,750
<i>Subprogramme 3</i> .....	4,750
<i>Subprogramme 4</i> .....	4,100
	<u>Total 13,600</u>

## 2. DEVELOPMENT ISSUES AND POLICIES

TABLE 11.11. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revelation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 017.8	39.0	(250.4)	118.7	(92.7)	925.1
Consultants	37.0	1.8	-	6.0	7.8	44.8
<u>Ad hoc</u> expert groups	15.9	0.6	(14.5)	-	(13.9)	-
Common staff costs	417.4	15.8	(102.6)	48.8	(38.0)	379.4
Travel of staff	22.2	1.0	-	3.6	4.6	26.8
External printing	60.4	2.8	(39.6)	3.6	(33.2)	27.2
<b>Total</b>	<b>1 568.7</b>	<b>61.0</b>	<b>(407.1)</b>	<b>180.7</b>	<b>(165.4)</b>	<b>1 403.3</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revealed 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 629.7	(407.1)	-	-	(407.1)	(24.9) %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
UNDP reimbursement of programme support costs	10.0	74.0
Project trust funds	116.0	92.0
<b>Total (a)</b>	<b>126.0</b>	<b>166.0</b>
<b>(b) Operational projects</b>		
UNDP	123.0	530.0
Bilateral contributions	943.0	745.0
<b>Total (b)</b>	<b>1 066.0</b>	<b>1 275.0</b>
<b>Total (a) and (b)</b>	<b>1 192.0</b>	<b>1 441.0</b>

Total, direct costs	2 844.3
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736.5
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Total, direct and apportioned costs	3 580.8
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## B. APPORTIONED COSTS

TABLE 11.12. ESTABLISHED POST REQUIREMENTS

Programme: Development issues and policies

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	5	3	1	1	6	4
P-4	3	5	-	-	3	5
P-3	5	2	-	-	5	2
P-2/1	5	3	-	-	5	3
<b>Total</b>	<b>19</b>	<b>14</b>	<b>1</b>	<b>1</b>	<b>20</b>	<b>15</b>
<i>Other categories</i>						
Local level	13	10	1	1	14	11
<b>Total</b>	<b>13</b>	<b>10</b>	<b>1</b>	<b>1</b>	<b>14</b>	<b>11</b>
<b>Grand total</b>	<b>32</b>	<b>24</b>	<b>2</b>	<b>2</b>	<b>34</b>	<b>26</b>



## 2. DEVELOPMENT ISSUES AND POLICIES

11.20 This programme is carried out by the Development Planning Division. Its three subprogrammes, their programme elements and the related output of each over the biennium are described below.

### *Subprogramme 1. Surveys and information on economic and social development*

(a) Resource requirements: \$391,600 (32 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.302-13.309.

(c) Programme elements

#### 1.1 Annual surveys

##### *Output:*

- (i) Preparation of the *Economic and Social Survey, 1980: Biennial Review and Appraisal*;
- (ii) Preparation of the *Economic and Social Survey, 1981*.

#### 1.2 Other information and related activities

##### *Output:*

- (i) Establishment and maintenance of an information service on development planning in the ESCAP region;
- (ii) Completion and preparation for publication of the *Economic and Social Survey, 1979*;
- (iii) Completion of a special study on development strategies for the 1980s;
- (iv) Seventh session of the Expert Group on Development Policy and Planning;
- (v) Eighth session of the Expert Group on Development Policy and Planning;
- (vi) Preparation for publication of the biannual *Economic Bulletin* and occasional monographs in the *Development Papers* series.

### *Subprogramme 2. Planning techniques, administrative systems, growth projections and development indicators*

(a) Resource requirements: \$400,700 (33 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.310-13.316.

(c) Programme elements:

#### 2.1 Development planning techniques

##### *Output:*

- (i) Seminar-cum-study tours in the Union of Soviet Socialist Republics on social and economic development planning techniques and implementation;
- (ii) Seminar-cum-study tours hosted by other member countries on particular aspects of planning;
- (iii) Country analyses of regional (subnational) planning techniques and institutions for the achievement of development goals;
- (iv) Advisory services on development planning.

#### 2.2 Macro-economic modelling and projections

##### *Output:*

- (i) Long-term projections of economic growth and sectoral development in ESCAP countries;
- (ii) Regional seminars on long-term projections;
- (iii) Medium-term projections of economic activity in ESCAP member-countries using the LINK model;
- (iv) Regional seminars on medium-term projections.

#### 2.3 Administrative systems for development

##### *Output:*

- (i) Advisory services on the development of administrative capability for effective plan implementation;
- (ii) Expert consultation on the administration of improved public service delivery systems for the rural poor;
- (iii) Analysis of country experiences in the management of public enterprises;
- (iv) Evaluation of administrative reform and innovation for development;
- (v) Workshop on human resources development for public services.

### *Subprogramme 3. National and subregional policies and development strategies*

(a) Resource requirements: \$430,000 (35 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.318-13.325.

(c) Programme elements:

#### 3.1 Economic and social development policies and strategies

##### *Output:*

- (i) Analyses of developing country policies influencing trade, aid and capital and human resource transfers, with special reference to the effects of changes in the international economy;
- (ii) An examination at the regional and country levels of the scope for increased participation in the development process;
- (iii) Other activities regarding economic and social development policies and strategies.

#### 3.2 Economic co-operation among developing countries

##### *Output:*

- (i) Further assistance in the field of economic co-operation to subregional groupings: ASEAN, South Pacific, Regional Co-operation for Development;
- (ii) Analysis of further scope for economic co-operation among ESCAP countries without formal subregional arrangements.

### *Resource requirements (at revised 1979 rates)*

#### *Redeployment of professional staff resources*

11.21 All the professional work-months requested in 1980-1981 will be deployed to programme elements which were in progress in 1978-1979 and which will continue in 1980-1981.

#### *Redeployment of posts*

11.22 Three posts (one P-5, one P-3, and one P-2) have been redeployed to the food and agriculture programme and two posts (one P-3 and one P-2) to the international trade programme. In addition, one P-5 and one P-3 have been exchanged for two P-4 posts from other programmes.

**Consultants**

11.23 The estimated requirements of \$38,800, expressed in work-months, would be distributed as follows:

	Work-months
<i>Subprogramme 1</i>	
Preparation of the annual surveys .....	4
<i>Subprogramme 3</i>	
Analysis of developing country policies .....	3
Analysis of economic co-operation possibilities ..	3
<b>Total</b>	<b>10</b>

**Travel of staff**

11.24 The amount of \$23,200 requested relates to estimated requirements under subprogrammes 1 (\$8,000), 2 (\$2,000) and 3 (\$13,200).

**External printing**

11.25 The requested amount of \$23,600 relates to the recurrent publications programme which includes the *Economic and Social Survey*, the *Economic Bulletin* and *Development Papers*.

**3. ENVIRONMENT****TABLE 11.13. ANALYSIS OF OVER-ALL COSTS****A. DIRECT COSTS***(In thousands of United States dollars)***(1) Regular budget**

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	60.2	2.2	-	9.2	11.4	71.6
Common staff costs	24.9	0.7	-	3.8	4.5	29.4
Travel of staff	2.3	0.1	-	0.4	0.5	2.8
<b>Total</b>	<b>87.4</b>	<b>3.0</b>	<b>-</b>	<b>13.4</b>	<b>16.4</b>	<b>103.8</b>

**Analysis of real growth (at revised 1979 rates)**

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
90.4	-	-	-	-	- %

**(2) Extrabudgetary resources**

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Project trust funds	15.0	58.0
<b>Total (a)</b>	<b>15.0</b>	<b>58.0</b>
<b>(b) Operational projects</b>		
United Nations agencies and organizations	360.0	330.0
Bilateral sources	120.0	472.0
<b>Total (b)</b>	<b>480.0</b>	<b>802.0</b>
<b>Total (a) and (b)</b>	<b>495.0</b>	<b>860.0</b>

<b>Total, direct costs</b>	<b>963.8</b>
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<b>87.5</b>
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**B. AFFORTIONED COSTS**

<b>Total, direct and apportioned costs</b>	<b>1 051.3</b>
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TABLE 11.14. ESTABLISHED POST REQUIREMENTS

## Programme: Environment

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-4	1	1	-	-	1	1
P-3	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>
<i>Other categories</i>						
Local level	1	1	-	-	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>
<b>Grand total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>

## 3. ENVIRONMENT

11.26 This programme is carried out by the Environment Unit in the Division of Industry, Housing and Technology. It has only one subprogramme which, with its related output planned for the biennium, is described below.

*Subprogramme 1. Environmental problems in the ESCAP region*

(a) Resource requirements: \$95,400 (100 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 14.243-14.245.

(c) Programme elements:

1.1 Environmental impact of development projects

*Output:*

- (i) Study on methods and costs of industrial pollution control;
- (ii) Study on methods and techniques of environmental impact assessment of development projects;
- (iii) Regional follow-up of the United Nations Conference on Desertification.

1.2 Environmental information, training and research  
*Output:*

- (i) South Pacific conference on the human environment;
- (ii) Seminar on environmental systems analysis;
- (iii) Publication of a technical bulletin on the environment.

*Resource requirements (at revised 1979 rates)*

11.27 All the professional work-months requested in 1980-1981 will be deployed to programme elements which were in progress in 1978-1979 and which will continue in 1980-1981.

11.28 No resource growth is requested under this programme.

*Travel of staff*

11.29 The amount of \$2,400 requested relates to a project on monitoring the desertification process in the regions, including attendance at the meetings of the Regional Co-ordinating Committee.

## 4. HUMAN SETTLEMENTS

TABLE 11.15. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	171.2	7.2	-	26.2	33.4	204.6
Common staff costs	70.9	2.3	-	10.8	13.1	84.0
Travel of staff	6.6	0.3	-	1.1	1.4	8.0
<b>Total</b>	<b>248.7</b>	<b>9.8</b>	<b>-</b>	<b>38.1</b>	<b>47.9</b>	<b>296.6</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
258.5	-	-	-	-	- %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
UNDP reimbursement of programme support costs	-	28.0
Project trust funds	-	84.0
<b>Total (a)</b>	<b>-</b>	<b>112.0</b>
<b>(b) Operational projects</b>		
United Nations agencies and organizations	72.0	592.0
Bilateral contributions	20.0	690.0
UNDP	-	200.0
<b>Total (b)</b>	<b>92.0</b>	<b>1 482.0</b>
<b>Total (a) and (b)</b>	<b>92.0</b>	<b>1 594.0</b>

<b>Total, direct costs</b>	<b>1 890.6</b>
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<b>213.1</b>
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## B. APPORTIONED COSTS

<b>Total, direct and apportioned costs</b>	<b>2 103.7</b>
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TABLE 11.16. ESTABLISHED POST REQUIREMENTS

Programme: Human settlements

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	-	2	1	3
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
P-2/1	-	-	-	-	-	-
Total	3	3	-	2	3	5
<i>Other categories</i>						
Local level	2	2	-	-	2	2
Total	2	2	-	-	2	2
Grand total	5	5	-	2	5	7

#### 4. HUMAN SETTLEMENTS

11.30 This programme is carried out by the Human Settlements Unit within the Division of Industry, Housing and Technology. It comprises one subprogramme. This subprogramme, its programme elements and the related outputs which are planned for the biennium are described below.

##### *Subprogramme 1. Development of human settlements*

(a) Resource requirements: \$258,500 (100 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 16.308-16.315.

(c) Programme elements:

##### 1.1 Housing and related community facilities

###### *Output:*

- (i) Assistance to the United Nations Regional Housing Centre at New Delhi, India, in strengthening its facilities, implementing its work programme and expanding its regional activities, including training in various aspects of housing and related community facilities;
  - (ii) Establishment of a network of centres in the field of human settlements;
  - (iii) Formulation of national policies, programmes and strategies of human settlements development;
  - (iv) Improving the servicing capacity of existing human settlements systems;
  - (v) Expert group meeting and workshop on housing and human settlements management;
  - (vi) Studies on methods, costs and techniques of low-cost housing.
- 1.2 Integrated programme on slums and squatter settlements
- 1.3 Building and building materials development

###### *Output:*

- (i) Assistance to the Regional Housing Centre at Bandung, Indonesia, in strengthening its facilities, implementing its work programme and expanding its regional activities, including those relating to building materials, research and training in rural housing and related community facilities;
- (ii) Assistance to developing countries in the introduction and use of standardization, modular co-ordination and other new methods of building;
- (iii) Seminar/workshop on the development and improvement of the construction industry.

##### 1.4 Urban and regional development

###### *Output:*

- (i) Seminar on the management of urban settlements;
- (ii) Study on land policies and land control measures;
- (iii) A seminar on the use of the manual on physical planning of rural centres, which will be held in several locations.

##### *Resource requirements (at revised 1979 rates)*

##### *Redeployment of professional staff resources*

11.31 All the professional work-months requested in 1980-1981 will be deployed to programme elements which were in progress in 1978-1979 and which will continue in 1980-1981.

11.32 No resource growth is requested under this programme.

##### *Travel of staff*

11.33 The estimated requirements of \$6,900 relates to travel by staff members in connexion with the preparation of seminars and workshops, which in all other respects will be financed from extrabudgetary funds.

## 5. INDUSTRIAL DEVELOPMENT

TABLE 11.17. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	760.4	30.4	(45.2)	109.8	95.0	855.4
Consultants	23.2	1.1	-	3.7	4.8	28.0
Ad hoc expert groups	16.5	1.7	(18.2)	-	(16.5)	-
Common staff costs	312.1	12.5	(18.6)	45.0	38.9	351.0
Travel of staff	20.1	0.9	-	3.3	4.2	24.3
External printing	13.6	0.6	(5.4)	1.3	(3.5)	10.1
<b>Total</b>	<b>1 145.9</b>	<b>47.2</b>	<b>(87.4)</b>	<b>163.1</b>	<b>122.9</b>	<b>1 268.8</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 193.1	(87.4)	-	-	(87.4)	(7.3) %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
UNDP reimbursement of programme support costs	172.0	73.0
Project trust funds	166.0	86.0
<b>Total (a)</b>	<b>338.0</b>	<b>159.0</b>
<b>(b) Operational projects</b>		
UNDP	1 602.0	490.0
United Nations agencies and organizations	167.0	943.0
Bilateral contributions	1 246.0	755.0
<b>Total (b)</b>	<b>3 015.0</b>	<b>2 188.0</b>
<b>Total (a) and (b)</b>	<b>3 353.0</b>	<b>2 347.0</b>

Total, direct costs	3 615.8
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708.4
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Total, direct and apportioned costs	4 324.2
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## B. APPORTIONED COSTS

TABLE 11.18. ESTABLISHED POST REQUIREMENTS

## Programme: Industrial development

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	1	1	2	2
P-5	2	2	2	3	4	5
P-4	5	4	5	6	10	10
P-3	4	5	-	-	4	5
P-2/1	1	1	3	3	4	4
Total	13	13	11	13	24	26
<i>Other categories</i>						
Local level	13	9	5	5	18	14
Total	13	9	5	5	18	14
Grand total	26	22	16	18	42	40

## 5. INDUSTRIAL DEVELOPMENT

11.34 This programme is carried out by the Division of Industry, Housing and Technology.

11.35 The two subprogrammes, their programme elements and the related outputs planned for the biennium are described below.

*Subprogramme 1. Industrial planning and programming*

(a) Resource requirements: \$485,100 (44 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17-380-17.393.

(c) Programme elements:

1.1 Review and appraisal of industrial progress at the regional level

*Output:*

- (i) Review and appraisal of industrial progress at the regional level, with special reference to the third United Nations development decade; implementation of the decisions of the ESCAP Meeting of Ministers of Industry, and the objectives and industrial growth targets envisaged in the Lima Declaration and the Third General Conference of UNIDO;
- (ii) Collection and dissemination of information on progress relating to: (a) strengthening of linkages between industry and agriculture; (b) dispersal and

relocation of industries away from metropolitan areas; (c) development of small industries at the rural level; and (d) linkages between small and medium industries and large-scale and modern industries;

(iii) Publication of the *Small Industry Bulletin for Asia and the Pacific* and *Industrial Development News: Asia and the Pacific*.

1.2 Development of rural and agro-based industries

*Output:*

- (i) Assistance in the implementation of industrial pilot projects in non-metropolitan areas;
- (ii) Development of integrated agro- and rural industries in the ESCAP region through country studies;
- (iii) Follow-up of the Intergovernmental Meeting on Agro- and Allied Industries, 1978, and preparations for the next intergovernmental meeting in 1980.

1.3 Strengthening of public sector, exports, small-scale and other specific industries

*Output:*

- (i) Workshop on management, efficiency and development of public sector industries;
- (ii) Workshop on export promotion, with special reference to export processing zones;
- (iii) Assistance in planning support services for small-scale industry programmes;
- (iv) Assistance in the development of fertilizers, fermentation of molasses and alcohol-based industries;

- (v) Implementation of the recommendations of the Workshop on Small-scale Iron and Steel Making, including Sponge Iron Production;
- (vi) Assistance in the improvement of industrial processing and development of selected raw materials and commodities, namely, (a) coconut; (b) cassava; (c) essential oils; (d) leather; (e) milk and milk products; (f) natural rubber; (g) oils and fats; (h) pepper; (i) silk;
- (vii) Assistance in the establishment of a regional pesticide development programme.

#### *Subprogramme 2. Industrial co-operation and transfer of technology*

(a) Resource requirements: \$620,600 (56 per cent of programme total).

(b) References: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.394-17.407.

(c) Programme elements:

#### 2.1 Regional and subregional co-operation in industrial development and investment promotion

##### *Output:*

- (i) Assistance to interested member countries in the fabrication of post-harvest equipment and utilization of integrated post-harvest technologies;
- (ii) Collection and dissemination of information on technologies relevant to rural areas, including assistance to member Governments on request in the development of relevant technologies and examination of innovative mechanisms of transfer of technology;
- (iii) Technical assistance to the Regional Centre for Technology Transfer;
- (iv) Assistance to regional developing countries in the establishment of institutional facilities for investment promotion and taxation;
- (v) Fourth Seminar on Foreign Investment and Tax Administration;
- (vi) Preparation of a regional scheme for investment guarantees;
- (vii) Investment promotion consultations, with special reference to redeployment of industries;
- (viii) Co-operation among planners for industrial development: expert group meeting on financing as an instrument of industrial policy;
- (ix) Intergovernmental consultative group meeting among national planning bureaux with the participation of development banks on the establishment of regional industries;
- (x) Assistance in the implementation of the industrial survey of the South Pacific island countries;
- (xi) Study on complementarity arrangements in tires and other rubber products manufacturing industries.

#### 2.2 Promotion of technical co-operation among developing countries for industrial development and prime-mover industries

##### *Output:*

- (i) Organization of a meeting for the consideration of technical co-operation among developing countries, with special reference to least developed, land-locked and island economies;

- (ii) Organization of industrial expositions for technical co-operation among developing countries on a regional/subregional basis with focus on rural areas;
- (iii) Development and establishment of prime-mover industries in the least developed, land-locked and developing island States.

#### 2.3 Industrial training and transfer of technology

##### *Output:*

- (i) Providing assistance to countries for setting up and strengthening institutional arrangements;
- (ii) Assistance in the establishment of pilot plants on rice-bran stabilization;
- (iii) Assistance in the setting up and strengthening of engineering design and consultancy services;
- (iv) Collection and dissemination of information on the status and activities of national standards bodies and industrial research institutions of the region;
- (v) Establishment of facilities for training in welding on a subregional basis;
- (vi) Assistance to the Regional Network for Agricultural Machinery, and regional preparatory meeting on agricultural machinery for the UNIDO consultation meeting.

#### *Resource requirements (at revised 1979 rates)*

#### *Redeployment of professional staff resources*

11.36 All the professional work-months requested in 1980-1981 will be deployed to programme elements which were in progress in 1978-1979 and which will continue in 1980-1981.

#### *Redeployment of posts*

11.37 A P-4 post has been exchanged for a P-3 post from another programme, and four Local Level posts have been redeployed from this programme to another programme.

#### *Consultants*

11.38 The estimated requirements of \$24,300, expressed in work-months, will be distributed among subprogrammes as follows:

	<i>Work-months</i>
<i>Subprogramme 1</i>	
Preparation of industrial surveys . . . . .	3
<i>Subprogramme 2</i>	
Pilot projects on post harvest technologies . . . . .	3
<b>Total</b>	<b>6</b>

#### *Travel of staff*

11.39 The amount of \$21,000 requested relates to the following activities:

	<i>\$</i>
Collection and dissemination of information . . . . .	4,000
Assistance in implementation of pilot projects . . . . .	4,000
Organizing workshops . . . . .	4,000
Identification of issues in post harvest technologies . . . . .	4,000
Holding an industrial exposition . . . . .	5,000
<b>Total</b>	<b>21,000</b>



## External printing

11.40 The amount of \$8,800 requested, which reflects a negative resource growth of \$5,400, relates to the recurrent

publication of the *Small Industry Bulletin for Asia and the Pacific* and the *Asian and Pacific Industrial Development News*.

## 6. INTERNATIONAL TRADE

TABLE 11.19. ANALYSIS OF OVER-ALL COSTS  
(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	636.8	29.0	124.4	116.9	270.3	907.1
Consultants	24.0	1.1	-	3.9	5.0	29.0
<i>Ad hoc</i> expert groups	17.3	0.8	(18.1)	-	(17.3)	-
Common staff costs	261.5	11.7	50.8	47.9	110.4	371.9
Travel of staff	23.4	1.1	-	3.8	4.9	28.3
External printing	3.2	0.1	(3.3)	-	(3.2)	-
<b>Total</b>	<b>966.2</b>	<b>43.8</b>	<b>153.8</b>	<b>172.5</b>	<b>370.1</b>	<b>1 336.3</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 010.0	153.8	-	-	153.8	15.2 %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
UNDP reimbursement of programme support costs	246.0	266.0
Project trust funds	150.0	257.0
<b>Total (a)</b>	<b>396.0</b>	<b>523.0</b>
<b>(b) Operational projects</b>		
UNDP	3 134.0	2 995.0
United Nations agencies and organizations	-	715.0
Bilateral contributions	1 221.0	2 096.0
<b>Total (b)</b>	<b>4 355.0</b>	<b>5 806.0</b>
<b>Total (a) and (b)</b>	<b>4 751.0</b>	<b>6 329.0</b>

Total, direct costs	7 665.3
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975.6
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Total, direct and apportioned costs	8 640.9
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## B. APPORTIONED COSTS

TABLE 11.20. ESTABLISHED POST REQUIREMENTS

Programme: International trade

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-2	-	-	1	1	1	1
D-1	1	1	-	1	1	2
P-5	1	2	10	10	11	12
P-4	3	2	1	4	4	6
P-3	5	6	1	1	6	7
P-2/1	2	4	-	-	2	4
Total	12	15	13	17	25	32
<i>Other categories</i>						
Local level	9	9	13	19	22	28
Total	9	9	13	19	22	28
Grand total	21	24	26	36	47	60

## 6. INTERNATIONAL TRADE

11.41 This programme is carried out by the International Trade Division in close co-operation with commodity associations and other United Nations agencies such as FAO, UNCTAD, GATT and ITC.

11.42 The five subprogrammes, their programme elements and the related outputs of each over the biennium are described below.

### *Subprogramme 1. Trade expansion and monetary co-operation*

(a) Resource requirements: \$299,800 (26 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.433-18.441.

(c) Programme elements:

1.1 Assistance to developing countries in trade expansion

### *Output:*

- (i) Analysis of trade flows, tariff and non-tariff barriers;
- (ii) Harmonization of trade statistics and customs tariff nomenclatures;
- (iii) Technical and secretariat services to the Standing Committee of the Bangkok Agreement;
- (iv) Promotion of trade-creating joint ventures;
- (v) Follow-up activities on UNCTAD resolutions and decisions;
- (vi) Encouragement and promotion of long-term contracts.

1.2 Assistance to the financial and payments arrangements

*Output:* Technical assistance to the Asian Clearing Union and any other financial and payments arrangements, including assistance in facilities for refinancing exports.

### *Subprogramme 2. Trade promotion and development*

(a) Resource requirements: \$342,100 (29 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.442-18.451.

(c) Programme elements:

2.1 Trade information services

*Output:*

(i) Trade information services: collection, storage, retrieval, analysis and dissemination of trade information on commodities, products, marketing, etc.;

(ii) Assistance to member countries in establishing and/or strengthening national trade information service units, including the establishment of a regional trade information network to implement the measures required by the countries of the relevant subgroup of the Trade Co-operation Group.

2.2 Professional development service

*Output:* Training services: assistance to member countries in developing professional staff and human resources in trade promotion and development activities through the organization of training programmes such as training courses, seminars, workshops, fellowships, etc.

2.3 Market/product development services

*Output:* Market/product development services: assistance to member countries in market/product development, marketing services and in undertaking studies for the relevant subgroup of the Trade Co-operation Group particularly aimed at identifying existing and potential complementarities within the region.

2.4 Trade promotion advisory services

*Output:*

(i) Advisory services: assistance to member countries in establishing a network of national trade promotion centres linked to the Trade Co-operation Group;

(ii) Advisory and consultancy services to member countries in trade promotion activities in specialized fields;

(iii) Meetings of heads of national trade development and promotion agencies and follow-up activities;

(iv) Assistance in marketing, market research and development of products and commodities of export interest for rural development;

(v) Trade promotion advisory services to member countries on request for rural development.

*Subprogramme 3. Raw materials and commodities*

(a) Resource requirements: \$160,700 (14 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.452-18.459.

(c) Programme elements:

3.1 Promotion of subregional, regional and interregional co-operation in selected raw materials and commodities

*Output:*

(i) Promotion of intercountry co-operation in tropical hardwoods;

(ii) Development of standard contracts and general conditions for selected commodities of interest to ESCAP member countries;

(iii) Assistance in the improvement and development of

physical functions incidental to marketing of selected raw materials and commodities, namely, (a) coconut; (b) cassava; (c) essential oils; (d) leather; (e) natural rubber; (f) oils and fats; (g) pepper; (h) silk; (i) tropical timber; and (j) edible nuts and dried fruits;

(iv) Studies on competition of synthetics and substitutes in selected raw materials of interest to countries of the region;

(v) Rationalization of shipping services for selected commodities exported from the region, such as tropical timber, rubber and coconut and coconut products.

3.2 Advisory services and assistance to member countries and the secretariats of the Association of Natural Rubber Producing Countries, the Asian and Pacific Coconut Community and the Pepper Community

*Output:*

(i) Advisory services to member countries in the formulation of plans and policies for raw materials and commodities;

(ii) Advisory services and assistance to the secretariats of the Association of Natural Rubber Producing Countries, the Asian and Pacific Coconut Community and the Pepper Community.

3.3 Promotion of new co-operative arrangements among commodity producing/exporting countries and the establishment of new communities/associations of commodities of socio-economic interest to ESCAP member countries, particularly those of interest to the least developed, land-locked and developing island countries

*Subprogramme 4. Measures for the facilitation of international trade flow and co-operation in insurance and reinsurance*

(a) Resource requirements: \$118,000 (10 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.460-18.468.

(c) Programme elements:

4.1 Assistance in the fields of trade facilitation, customs procedures, and insurance and reinsurance

*Output:*

(i) Assistance in harmonization of customs procedures and practices on subregional and regional bases and in the simplification and standardization of trade procedures and documentation;

(ii) Establishment of a regional export credit insurance scheme;

(iii) Assistance to member countries in the field of insurance and reinsurance, including support services to the Asian Reinsurance Corporation.

*Subprogramme 5. Least developed, land-locked and island countries*

(a) Resource requirements: \$243,200 (21 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.469-18.480.

**(c) Programme elements:****5.1 Assistance to least developed, land-locked countries in improving their absorptive capacity****Output:**

- (i) Professional development programme for personnel engaged in the promotion and management of the foreign trade sector;
- (ii) Identification of exportable products of the least developed, land-locked and developing island countries and location of their markets in the region to assist them in utilizing existing potential for expansion of exports and reorientation of potential exports to their needs with a view to reducing their trade imbalances;
- (iii) Studies on the import requirements of the least developed, land-locked and developing island countries and ascertaining the most suitable supply sources.

**5.2 Assistance in the development/improvement of transport and transit facilities for developing land-locked countries****Output:**

- (i) Review of the external trade of land-locked countries, actual and potential, in the light of their transport and transit needs;
- (ii) Survey of existing and potential transit facilities for cargo-handling and storage at different points of transit and transloading and plans for improvement and expansion;
- (iii) Assistance in the development of suitable intermodal or other systems suited to the needs of the countries concerned;
- (iv) Assistance in the improvement of transit and custom procedures and formalities;
- (v) Organization and servicing of the Special Body on Land-locked Countries and follow-up action on its recommendations.

**5.3 Assistance to the developing island countries****Output:**

- (i) Promotion of co-operation among the developing island countries in the South Pacific with regard to specific commodities of interest to them;

- (ii) Studies on non-tariff barriers to agricultural commodities with a view to promoting expansion of inter-island trade in such commodities.

**Resource requirements (at revised 1979 rates)****Redeployment of professional staff resources**

11.43 All the professional work-months requested in 1980-1981 will be deployed to programme elements which were in progress in 1978-1979 and which will continue in 1980-1981.

**Redeployment of posts**

11.44 Two posts (one P-3 and one P-2) have been redeployed to this programme from "Development issues and policies" and a P-4 post has been exchanged for a P-5 post and one Local Level post from another programme.

**Reclassification of post**

11.45 It is proposed that one Local Level post in the Trade Information Service be reclassified to the P-2/1 level. The responsibilities of the incumbent include research, relations with outside users of the data bank, supervision of Local Level staff and participation in training programmes for national personnel. The Classification Section of the Office of Personnel Services has determined that the level of responsibilities related to the post justifies the proposed reclassification.

**Consultants**

11.46 The estimated requirement of \$27,100 will provide for six work-months of expert assistance in connexion with studies on non-tariff barriers, long-term contracts, customs tariff nomenclature and harmonization of foreign-trade statistics to be undertaken under subprogramme 1.

**Travel of staff**

11.47 The provision of \$24,500 is intended to cover requirements under subprogramme 1 (\$12,500), 2 (\$6,000) and 5 (\$6,000).

## 7. NATURAL RESOURCES AND ENERGY

TABLE 11.21. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 180.9	42.5	(26.2)	175.4	191.7	1 372.6
Consultants	25.9	1.2	-	4.2	5.4	31.3
Ad hoc expert groups	-	-	20.0	3.1	23.1	23.1
Common staff costs	484.1	17.5	(10.8)	72.3	79.0	563.1
Travel of staff	27.4	1.3	-	4.4	5.7	33.1
External printing	63.9	2.9	-	10.3	13.2	77.1
<b>Total</b>	<b>1 782.2</b>	<b>65.4</b>	<b>(17.0)</b>	<b>269.7</b>	<b>318.1</b>	<b>2 100.3</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 847.6	(17.0)	-	-	(17.0)	(0.9) %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
UNDP reimbursement of programme support costs	565.0	552.0
Project trust funds	82.0	208.0
<b>Total (a)</b>	<b>647.0</b>	<b>760.0</b>
<b>(b) Operational projects</b>		
UNDP	4 086.0	3 943.0
United Nations agencies and organizations	261.0	64.0
Bilateral sources	671.0	1 693.0
<b>Total (b)</b>	<b>5 018.0</b>	<b>5 700.0</b>
<b>Total (a) and (b)</b>	<b>5 665.0</b>	<b>6 460.0</b>

Total, direct costs	8 560.3
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1 416.2
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	9 976.5
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TABLE 11.22. ESTABLISHED POST REQUIREMENTS

Programme: Natural resources and energy

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-2	-	-	1	1	1	1
D-1	1	1	-	2	1	3
P-5	5	5	1	10	6	15
P-4	11	9	-	4	11	13
P-3	2	3	-	-	2	3
P-2/1	2	3	-	-	2	3
Total	21	21	2	17	23	38
<i>Other categories</i>						
Local level	11	11	6	10	17	21
Total	11	11	6	10	17	21
Grand total	32	32	8	27	40	59

## 7. NATURAL RESOURCES AND ENERGY

11.48 This programme is carried out by the Division of Natural Resources.

11.49 The four subprogrammes, their programme elements and the related outputs planned for the biennium are described below.

### *Subprogramme 1. Energy resources*

(a) Resource requirements: \$516,000 (28 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.288-19.296.

(c) Programme elements:

#### 1.1 Appraisal of availability and use of energy resources

*Output:*

- (i) Collection, analysis and dissemination of information on (a) electricity supply (publication of *Electric Power in Asia and the Pacific*) and (b) energy resources supply and development;
- (ii) Collection, compilation and publication of statistics pertaining to energy.

#### 1.2 Integrated development, use and management of energy resources

*Output:*

- (i) National energy planning;
- (ii) Rural energy planning;

(iii) Demand management;

(iv) Development of energy resources.

#### 1.3 Exchange of information and experience

*Output:*

- (i) Promotion of information exchange;
- (ii) In-service training and technical *ad hoc* advisory services;
- (iii) Co-operative research and development.

### *Subprogramme 2. Mineral resources*

(a) Resource requirements: \$569,400 (31 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.297-19.305.

(c) Programme elements:

#### 2.1 Appraisal of geology, and of occurrence and development of mineral resources

*Output:*

- (i) Review and analysis of mineral exploration and development in the region;
- (ii) Regional geological and thematic map compilation;
- (iii) Review and compilation of the geology of the region;
- (iv) Studies on the mineral potential of the region.

#### 2.2 Promotion of investigation and development of mineral resources

**Output:**

- (i) Support to the Regional Mineral Resources Development Centre;
  - (ii) Support to the Southeast Asia Tin Research and Development Center;
  - (iii) Support to the Committee for Co-ordination of Joint Prospecting for Mineral Resources in South Pacific Off-shore Areas;
  - (iv) Improvement of legal/institutional arrangements for mineral exploration and development;
  - (v) Promotion of sound environmental management in conjunction with mineral exploration and development;
  - (vi) Promotion of technologies for exploration and development of minerals;
  - (vii) Promotion of technologies for exploration and development of coal;
  - (viii) Promotion of technologies for exploration and development of petroleum.
- 2.3 Mitigation of seismic hazards

**Subprogramme 3. Water resources**

(a) Resource requirements: \$682,100 (37 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.306-19.315.

**(c) Programme elements:****3.1 Appraisal of availability and use of water****Output:**

- (i) Improvement of water resources data systems;
- (ii) Improvement of systems for data on water use.

**3.2 Integrated development, use and management of water****Output:**

- (i) Measures to improve performance of irrigation projects;
- (ii) National water policies, institutions and legislation;
- (iii) Technical assistance in project planning and management;
- (iv) Catchment management for optimum use of land and water resources;
- (v) Ground-water development and management.

**3.3 Mitigation of damage from cyclones, floods and droughts****Output:**

- (i) Support for the Typhoon Committee;
- (ii) Support for the WMO/ESCAP Panel on Tropical Cyclones;
- (iii) Non-structural measures to reduce flood damage.

**3.4 General publications and exchange of information and experience****Output:**

- (i) Regular publications in the *Water Resources Series*;
- (ii) Promotion of an information exchange system;
- (iii) Technical advisory services.

**Subprogramme 4. Cartography**

(a) Resource requirements: \$71,100 (4 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.316-19.324.

**(c) Programme elements:**

- 4.1 Technical assistance in the use of remote-sensing techniques and in surveying and mapping.

**Output:**

- (i) Technical assistance in the use of remote sensing techniques;
- (ii) Technical assistance in surveying and mapping.

**Resource requirements (at revised 1979 rates)****Redeployment of professional staff resources**

11.50 Of the total professional work-months requested in 1980-1981 approximately 80 per cent will be deployed to programme elements which are still in progress and which will continue in 1980-1981 and 20 per cent to new programme elements to commence in 1980-1981.

**Redeployment of posts**

11.51 Two P-4 posts have been exchanged for one P-3 and one P-2 from other programmes.

**Consultants**

11.52 The estimated requirements of \$27,100, expressed in work-months, relate to the following activities:

	<i>Work-months</i>
<b>Subprogramme 1</b>	
Analysis of technical data . . . . .	1.0
Preparation of a technical paper on the integrated development of energy resources . . . . .	2.0
<b>Subprogramme 2</b>	
Preparation for a working group on coal . . . . .	1.0
<b>Subprogramme 3</b>	
Preparation of technical papers on water pricing . . . . .	1.0
Preparation of an expert group meeting on the improvement of irrigation systems . . . . .	1.0
<b>Subprogramme 4</b>	
Support for co-operative research and development . . . . .	0.5
<b>Total</b>	<b>6.5</b>

**Ad hoc expert group**

11.53 It is proposed to hold an expert group meeting on water pricing in 1980 and another on measures to improve the performance of irrigation projects in 1981. The total cost of holding these meetings in Bangkok is estimated at \$20,000.

**Travel of staff**

11.54 The travel requirements of \$28,700 relate to the following activities:

	<b>\$</b>
<b>Subprogramme 1</b>	
Visiting centres to set up a network of regional correspondents . . . . .	10,000
<b>Subprogramme 2</b>	
Discussions with Governments and collection of data on mineral resources . . . . .	4,000
Preparations for a working group on coal . . . . .	4,700
<b>Subprogramme 3</b>	
Advisory services on the appraisal of availability and use of water . . . . .	2,000
Visit to select irrigation projects . . . . .	4,000
Advisory services to Governments in the field of water resources . . . . .	4,000
<b>Total</b>	<b>28,700</b>

*External printing*

11.55 The estimated requirements of \$66,800 relate to the publication of the proceedings of special meetings or

conferences (\$25,000), recurrent publications, including maps, journals and newsletters (\$37,300), and two special studies on the beneficiation and use of coal (\$2,500) and energy pricing and its effects (\$2,000), respectively.

## 8. POPULATION

TABLE 11.23. ANALYSIS OF OVER-ALL COSTS  
(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	257.8	10.2	18.2	42.6	71.0	328.8
Common staff costs	106.8	3.0	7.6	17.5	28.1	134.9
Travel of staff	5.4	0.3	-	0.9	1.2	6.6
<b>Total</b>	<b>370.0</b>	<b>13.5</b>	<b>25.8</b>	<b>61.0</b>	<b>100.3</b>	<b>470.3</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
383.5	25.8	-	-	25.8	6.7 %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
UNFPA reimbursement of programme support costs	208.0	168.0
UNFPA infrastructure	2 201.0	3 379.0
Project trust fund	15.0	-
<b>Total (a)</b>	<b>2 424.0</b>	<b>3 547.0</b>
<b>(b) Operational projects</b>		
UNFPA	1 981.0	1 819.0
United Nations agencies/organizations	100.0	-
Bilateral sources	125.0	-
<b>Total (b)</b>	<b>2 206.0</b>	<b>1 819.0</b>
<b>Total (a) and (b)</b>	<b>4 630.0</b>	<b>5 366.0</b>

Total, direct costs	5 836.3
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1 860.7
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	7 697.0
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TABLE 11.24. ESTABLISHED POST REQUIREMENTS

## Programme: Population

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	-	1	7	17	7	18
P-4	2	1	3	7	5	8
P-3	1	2	4	4	5	6
P-2/1	2	1	7	7	9	8
Total	5	5	21	35	26	40
<i>Other categories</i>						
Local level	5	5	19	27	24	32
Total	5	5	19	27	24	32
Grand total	10	10	40	62	50	72

## 8. POPULATION

11.56 This programme is carried out by the Population and Social Affairs Division.

11.57 The three subprogrammes, their programme elements and the related outputs planned for the biennium are described below.

*Subprogramme 1. Population and development*

(a) Resource requirements: \$176,000 (43 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 21.208-21.217.

(c) Programme elements:

## 1.1 Policy formulation and programme direction

*Output:*

- (i) Policy formulation and direction and co-ordination of regional population activities;
- (ii) Support for regional and subregional training programmes in population;
- (iii) Regional population advisory services.

## 1.2 Development, appraisal, analysis and utilization of data

*Output:*

- (i) Country monographs on the population situation;

- (ii) Regional comparative analysis of World Fertility Survey data;

- (iii) Subregional seminars on in-depth analysis of fertility data.

## 1.3 Monitoring and analysis of demographic situation and trends

*Output:*

- (i) Population study tours;
- (ii) Monitoring population and social trends and policies;
- (iii) Rural and urban population projections by sex and age.

## 1.4 Interrelating population factors and socio-development

*Output:*

- (i) Establishment of population units in national development planning agencies in countries of the ESCAP region;
- (ii) Comparative study on income distribution and fertility;
- (iii) Development of prototype economic-demographic models for countries in the ESCAP region.

## 1.5 Studies on migration, urbanization and human settlements

*Output:*

- (i) Comparative study of the relationships of migration

- and urbanization to development;
- (ii) Population and environmental deterioration in the ESCAP region;
  - (iii) Study of international migration in Asia and the Pacific.

#### *Subprogramme 2. Population policies*

(a) Resource requirements: \$73,700 (18 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 21.218-21.228.

(c) Programme elements:

2.1 Development and management of family planning programmes

*Output:*

- (i) Regional assessment of management training courses for family planning administrators;
- (ii) Subregional workshop on the use of quantitative data for family planning programme management and development;
- (iii) Subregional seminar on utilization of research findings for programme development, with emphasis on policy-level analysis;
- (iv) Comparative study on the interaction between family planning workers and clients: analysis of delivery and recipient systems.

2.2 Monitoring and evaluation of family planning programmes

*Output:*

- (i) Country profiles of integrated family planning policy formulation and programme implementation;
- (ii) Subregional refresher course on family planning programme evaluation;
- (iii) Survey of family planning evaluation personnel, research and facilities;
- (iv) Compendium of KAP (Knowledge, attitudes and practices) survey findings on factors affecting acceptance or non-acceptance of family planning.

2.3 Meeting on the motivational aspects of family planning programmes

*Output:*

- (i) Subregional research seminar on social and psychological aspects of fertility behaviour;
- (ii) Working group on perception and acceptance of incentive and disincentive measures and programmes.

2.4 Studies and meetings of fertility behaviour at family level

*Output:*

- (i) Workshop on the integration of family planning and social services statistics at the micro level;
- (ii) Study on the relationship between a small family norm and the level of family welfare services;
- (iii) Study of the effects of achieved small family size on family function in different socio-economic settings in the ESCAP region.

#### *Subprogramme 3. Population information*

(a) Resource requirements: \$159,600 (39 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 21.229-21.237.

(c) Programme elements:

3.1 Promotion of the development and management of national and regional information programmes

*Output:*

- (i) Assessment of country needs and monitoring of national programmes in population information;
- (ii) Evaluation and improvement of the effectiveness of the regional population information programme;
- (iii) Provision of technical assistance, including training, to countries at their request, in developing national clearing-house and information systems;
- (iv) Co-ordination of population information activities within the secretariat, at the national and regional levels, and those linked with global activities.

3.2 Dissemination of population information

*Output:*

- (i) Processing, publication and selective dissemination of population information;
- (ii) Facilitating the flow and exchange of information among key personnel and institutions in the field of population.

3.3 Maintenance and development of regional reference centre services

*Output:* Maintenance and development of regional reference centre services and further diversification of the regional resource base to provide better outreach services in population information.

*Resource requirements (at 1979 rates)*

#### *Redeployment of professional staff resources*

11.58 All the professional work-months requested in 1980-1981 will be deployed to programme elements which were in progress in 1978-1979 and which will continue in 1980-1981.

#### *Redeployment of post*

11.59 A P-4 post has been exchanged for a P-5 from another programme.

#### *Reclassification of post*

11.60 It is proposed that a P-2 post used for the monitoring and analysis of the demographic situation and trends (subprogramme 1, programme element 1.3) be reclassified to the P-3 level. The responsibilities pertaining to this post include the preparation of population projections, study of possible improvements in the methodology used, participation in the preparation of the population work programme, and monitoring of the progress of current projects. It has been determined by the Classification Section of the Office of Personnel Services that this post would be more appropriately classified at the P-3 level.

#### *Travel of staff*

11.61 The estimated requirements of \$5,700 relate to travel of staff members in connexion with the co-ordination of regional population activities and support for regional and subregional training programmes.

## 9. SCIENCE AND TECHNOLOGY

TABLE 11.25. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	50.8	3.2	8.4	9.2	20.8	71.6
Consultants	3.6	0.2	-	0.6	0.8	4.4
Common staff costs	21.1	1.1	3.4	3.8	8.3	29.4
Travel of staff	3.6	0.1	-	0.6	0.7	4.3
<b>Total</b>	<b>79.1</b>	<b>4.6</b>	<b>11.8</b>	<b>14.2</b>	<b>30.6</b>	<b>109.7</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
83.7	11.8	-	-	11.8	14.0 %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Project trust funds	-	12.0
<b>Total (a)</b>	-	12.0
<b>(b) Operational projects</b>		
United Nations agencies/organizations	-	100.0
Bilateral sources	-	90.0
<b>Total (b)</b>	-	190.0
<b>Total (a) and (b)</b>	-	202.0

Total, direct costs	311.7
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61.4
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	373.1
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TABLE 11.26. ESTABLISHED POST REQUIREMENTS

## Programme: Science and technology

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	-	-	1	1	1	1
P-5	-	-	-	-	-	-
P-4	-	1	1	1	1	2
P-3	1	-	-	-	1	-
P-2/1						
<b>Total</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>
<i>Other categories</i>						
Local level	1	1	1	1	2	2
Manual workers						
Security Service						
Field Service						
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>
<b>Grand total</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>

## 9. SCIENCE AND TECHNOLOGY

11.62 This programme is carried out within the Division of Industry, Housing and Technology.

11.63 The subprogramme comprising this programme consists of one programme element which, together with its outputs, is described below.

*Subprogramme 1. Strengthening of national scientific and technological capabilities*

(a) Resource requirements: \$95,500 (100 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 23.153-23.160.

(c) Programme elements:

1.1 Scientific and technological policies and institutions

*Output:*

(i) Country reviews on national science and technology/policies;

(ii) Review and implementation of the decisions of the United Nations Conference on Science and Technology for Development relevant to the ESCAP region;

(iii) Review of trends and application of new science and technology to development.

*Redeployment of post*

11.64 A P-3 post has been exchanged for a P-4 from another programme.

*Consultants*

11.65 The provision of \$3,800 requested under this heading relates to one work-month of consultant services needed for country reviews to assist in formulating national science and technology policies.

*Travel of staff*

11.66 The estimated requirements of \$3,700 relate to travel in connexion with the monitoring of the implementation of the decisions of the United Nations Conference on Science and Technology for Development.

## 10. STATISTICS

TABLE 11.27. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	812.1	27.5	(322.6)	78.1	(217.0)	595.1
Consultants	18.4	0.9	-	3.0	3.9	22.3
Common staff costs	333.9	10.7	(132.2)	31.7	(89.8)	244.1
Travel of staff	14.7	0.7	-	2.4	3.1	17.8
External printing	64.6	3.0	(13.6)	8.4	(2.2)	62.4
<b>Total</b>	<b>1 243.7</b>	<b>42.8</b>	<b>(468.4)</b>	<b>123.6</b>	<b>(302.0)</b>	<b>941.7</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 286.5	(468.4)	-	-	(468.4)	(36.4) %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Project trust funds	2.0	37.0
UNDP/UNFPA overheads	1.0	21.0
<b>Total (a)</b>	<b>3.0</b>	<b>58.0</b>
<b>(b) Operational projects</b>		
UNDP	20.0	190.0
UNFPA	-	84.0
United Nations agencies/organizations	50.0	60.0
Bilateral sources	20.0	294.0
<b>Total (b)</b>	<b>90.0</b>	<b>628.0</b>
<b>Total (a) and (b)</b>	<b>93.0</b>	<b>686.0</b>

Total, direct costs	1 627.7
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472.6
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	2 100.3
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TABLE 11.28. ESTABLISHED POST REQUIREMENTS

## Programme: Statistics

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	1	-	2	3	3	3
P-4	2	1	1	-	3	1
P-3	4	4	-	-	4	4
P-2/1	5	2	-	-	5	2
Total	13	8	3	3	16	11
<i>Other categories</i>						
Local level	27	16	2	2	29	18
Total	27	16	2	2	29	18
Grand total	40	24	5	5	45	29

## 10. STATISTICS

11.67 This programme is carried out by the Statistics Division in collaboration with the United Nations Statistical Office and the specialized agencies.

11.68 The two subprogrammes comprising this programme, their programme elements and related outputs of each over the biennium are described below.

*Subprogramme 1. Statistics development*

(a) Resource requirements: \$458,100 (56 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 24.251-24.258.

(c) Programme elements:

1.1 Promotion and adaptation of statistical standards and methodologies; development of statistical services; and promotion of technical co-operation among developing countries in statistics, including for technical meetings

*Output:*

(i) Promotion and adaptation of international statistical standards and recommendations; assistance to countries in formulating and implementing their statistical programmes; comment on the effectiveness and performance of United Nations country and regional statistical programmes; and evaluation of requirements for international assistance to countries and preparation of proposals for such assistance at the request of countries;

(ii) Promotion of technical co-operation among countries of the region for statistical training, organization of technical meetings, exchange of expertise and assignment of experts on a non-reimbursable basis.

1.2 Promotion of the development of national accounts in the countries of the region

1.3 Promotion of the development of economic statistics, e.g., statistics on energy, transport, industry, construction, prices, external and internal trade, including economic censuses and surveys

*Output:*

(i) Development of regional industrial statistics, including assistance to countries in planning, conducting and processing the 1983 round of industrial censuses;

(ii) Development of other regional economic statistics, including trade statistics, price statistics and labour productivity statistics.

1.4 Promotion of the development of population and demographic statistics, including demographic surveys

*Output:*

(i) Improvement of basic population statistics in the countries of the region through censuses, demographic surveys, vital statistics and civil registration systems, including co-operation with international programmes on fertility and other demographic research;

- (ii) Development of a regional demographic data bank.
- 1.5 Assistance to countries in the planning, conducting and processing of their population and housing censuses
- 1.6 Promotion and development of social and other related statistics on children, youth and women, and on environment

**Output:**

- (i) Promotion of the development of social and other related statistics, including social indicators, and statistics on children, youth and women;
- (ii) Promotion of the development of regional environmental statistics.
- 1.7 Promotion of national household survey capability among countries
- 1.8 Support to Statistical Institute for Asia and the Pacific on its training programme in the region; and promotion of improved techniques in data processing and computer applications

**Output:**

- (i) Assistance to countries in the organization of training programmes, and support to regional training projects with special reference to training provided by the Statistical Institute for Asia and the Pacific;
- (ii) Promotion of improved techniques in the processing of statistical data and computer applications in member Governments, and promotion of an integrated data network at the national and local levels.
- 1.9 Promotion of statistics, including preparation of data files for rural development

**Output:**

- (i) Development of methodologies for and promotion of the collection, organization and management of statistics needed for regional programmes for rural development;
- (ii) Preparation and management of data files on statistics relating to rural development projects.

**Subprogramme 2. Statistical compilation and analysis**

(a) Resource requirements: \$360,000 (44 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 24.259-24.267.

(c) Programme elements:

**2.1 Statistical compilation and analysis****Output:**

- (i) Collection of basic monthly, quarterly, annual and less frequent data in all statistical fields, including energy and international trade; their editing and compilation for publication;
- (ii) Maintenance of statistical data in time series form;

- (iii) Reformulation of basic data held by the secretariat for special compilation;
- (iv) Assessment and evaluation of statistical data received from member Governments.

**Resource requirements (at revised 1979 rates)**

11.69 All the professional work-months requested in 1980-1981 will be deployed to programme elements which were in progress in 1978-1979 and which will continue in 1980-1981.

**Redeployment of posts**

11.70 In accordance with a recommendation made by the Administrative Management Service following its 1978 review of the organizational structure of ESCAP, it is proposed to transfer to the Administration and common services programme the Data Processing Section, heretofore shown as part of the Statistics programme and consisting of one P-5, one P-4, one P-3, two P-2 and 9 Local Level posts. In addition, a P-3 post has been exchanged for a P-4 post from another programme and two Local Level posts have been redeployed to another programme.

**Consultants**

11.71 The estimated requirements of \$19,300, expressed in man months, would relate to the following activities:

<i>Subprogramme 1</i>	<i>Work-months</i>
Preparation of a workshop on the utilization of census data .....	1
Preparation of a seminar on social and related statistics .....	1
Preparation of a seminar on household surveys ...	1
Preparation of a workshop on integrated data network .....	1
Total	<u>4</u>

**Travel of staff**

11.72 The amount of \$15,400 requested relates to attendance at statistical meetings, participation in interregional and regional working groups and missions to individual countries.

**External printing**

11.73 The estimated requirements of \$54,000 relate to the following recurrent publications:

<i>Statistical Yearbook</i> .....	\$ 28,000
<i>Quarterly Bulletin of Statistics</i> .....	16,000
<i>Foreign Trade Statistics</i> .....	10,000
Total	<u>54,000</u>

## 11. TRANSPORT I: TRANSPORT, COMMUNICATIONS AND TOURISM

TABLE 11.29. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	553.9	48.5	(0.2)	89.0	137.3	691.2
General temporary assistance	8.8	8.8	(17.6)	-	(8.8)	-
Consultants	21.6	1.0	-	3.5	4.5	26.1
Common staff costs	227.4	19.8	(0.2)	36.5	56.1	283.5
Travel of staff	15.1	2.7	(0.8)	2.7	4.6	19.7
External printing	5.9	0.3	(0.1)	1.0	1.2	7.1
<b>Total</b>	<b>832.7</b>	<b>81.1</b>	<b>(18.9)</b>	<b>132.7</b>	<b>194.9</b>	<b>1 027.6</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
913.8	(18.9)	-	-	(18.9)	(2.0) %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
UNDP reimbursement of programme support costs	24.0	40.0
Project trust funds	108.0	335.0
<b>Total (a)</b>	<b>132.0</b>	<b>375.0</b>
<b>(b) Operational projects</b>		
UNDP	237.0	281.0
United Nations agencies/organizations	75.0	160.0
Bilateral sources	759.0	2 365.0
<b>Total (b)</b>	<b>1 191.0</b>	<b>3 166.0</b>
<b>Total (a) and (b)</b>	<b>1 323.0</b>	<b>3 541.0</b>
<b>Total, direct costs</b>	<b>4 568.6</b>	

715.0

## B. APPORTIONED COSTS

Total, direct and  
apportioned costs

5 283.6



TABLE 11.30. ESTABLISHED POST REQUIREMENTS

Programme: Transport I: Transport, communications and tourism

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	1	1	2	10	3	11
P-4	5	5	1	5	6	10
P-3	2	1	-	-	2	1
P-2/1	1	2	-	-	1	2
Total	10	10	3	15	13	25
<i>Other categories</i>						
Local level	9	10	5	6	14	16
Total	9	10	5	6	14	16
Grand total	19	20	8	21	27	41

## 11. TRANSPORT I: TRANSPORT, COMMUNICATIONS AND TOURISM

11.74 This programme is carried out by the Transport and Communications Division.

11.75 The two subprogrammes, their programme elements and the related outputs of each over the biennium are described below.

### *Subprogramme 1. Development of transport, communications and tourism*

(a) Resource requirements: \$866,000 (97 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 26.227-26.240.

(c) Programme elements:

#### 1.1 Promotion of transport research activities

##### *Output:*

- (i) Collection, analysis and dissemination of technical information on transport and communications;
- (ii) Promotion of transport research activities and application of transport technology: (a) establishment of a transport research register within the secretariat; (b) convening, at the national and the regional level, of regular meetings of transport researchers, planners and officials, to define research needs and co-ordinate research activities; and (c) acting as a

clearing-house to collect and disseminate relevant information on research activities undertaken outside the region;

- (iii) Organization of training in transport planning and co-ordination, including administrative and operational aspects of transport management;
- (iv) Convening of a regional workshop on transport statistics.

#### 1.2 Development of transport planning

##### *Output:*

- (i) Assistance in planning the urban transport systems of large- and medium-size cities of the region, involving (a) the convening of regular seminars on urban transport planning in major cities of the region; (b) the dissemination of information on urban transport planning and management; and (c) the preparation of comparative study of urban transport systems in the major cities of the region;
- (ii) Promotion of integrated transport systems in countries of the ESCAP region;
- (iii) Studies on various economic aspects of air transport development in the ESCAP region, with emphasis on land-locked and island countries.

#### 1.3 Technical assistance among developing countries in respect of transport development

*Output:* Identification of priority areas for technical

co-operation among developing countries in transport development.

#### 1.4 Facilitation of international traffic

##### Output:

- (i) Study of existing international instruments on transport arrangements and formulation, when and where necessary, of modified or new instruments on the international movement of traffic to suit the conditions of the region;
- (ii) Assistance in the establishment and functioning of national motor insurers' bureaux and a central office of such bureaux for each group of countries;
- (iii) Assistance in simplifying and standardizing transport and travel documents and procedures;
- (iv) Assistance in the exchange of know-how and techniques among the countries of the region on documentary procedures, vehicle insurance and guaranteeing arrangements;
- (v) Assistance in drawing up bilateral or multilateral arrangements, on request, for movement of traffic across national frontiers;
- (vi) Study of overland frontier formalities and procedures in the interested countries with a view to simplifying, standardizing and harmonizing such formalities and procedures, as far as possible, for the international movement of goods and traffic.

#### 1.5 Promotion of road transport

##### Output:

- (i) Preparation and publication of maps and guide-books for the facilitation and promotion of international road traffic;
- (ii) Survey and studies for the promotion of international road transport in the western zone of the ESCAP region;
- (iii) Surveys and studies for designation of certain zones in south Asia and south-east Asia for the promotion of international road transport.

#### 1.6 Construction, maintenance and development of roads and road transport

##### Output:

- (i) Advisory assistance to countries, including landlocked countries, on techno-economic matters relating to roads and road transport;
- (ii) Evolvement of a methodology for the classification of roads and for the determination of construction and maintenance costs in a standardized format to facilitate evaluation of investment proposals on roads and bridges and to promote development of the construction industry, as well as the organization of training courses/workshops for promotion of improved standards of road construction and maintenance in the region.

#### 1.7 Promotion of uniform measures for transport and transport operation

##### Output:

- (i) Studies on the rules and regulations relating to weights, dimensions and safety requirements of vehicles for achieving possible uniformity in standards, keeping in view the regulations/standards in operation in other countries/regions;
- (ii) Assistance in standardizing and harmonizing the requirements for obtaining drivers' licences to facili-

tate the safe movement of international road transport in the ESCAP region, keeping in view the requirements in other regions to bring in uniformity in the standards;

- (iii) Survey and studies on comparative operating practices for the transportation of passengers and goods by road.

#### 1.8 Research activities in road transport

##### Output:

- (i) Compilation of data on the condition of roads and road transport, and preparation of review reports indicating their development trends, as compared with other regions;
- (ii) Studies relating to rural transport planning and development with emphasis on improvement of rural transport equipment/vehicles and road construction technology.

#### 1.9 Training of the personnel engaged in road transport activities

##### Output:

- (i) Evaluation of the existing administrative framework and functions of agencies involved in urban transportation and convening of a symposium of heads of selected metropolitan cities in the region to propose improvements in the organizational framework of urban transportation planning and traffic management;
- (ii) Studies on the possibilities of providing assistance in training programmes on a regional basis in the field of transportation planning and traffic engineering studies in urban areas;
- (iii) Workshop of traffic police training commanders to review and draw up an appropriate programme for the regular training of traffic police officers, and preparation of a training manual for traffic police officers.

#### 1.10 Construction and maintenance of low cost roads in arid, marshy and wet areas

##### Output:

- (i) Low-cost road construction in arid areas in the ESCAP region;
- (ii) Low-cost road construction in marshy and wet areas of the ESCAP region.

#### 1.11 Assistance through roving missions on railway problems

#### 1.12 Technical assistance among developing countries, including seminars, workshops, training and meetings in the field of railways

##### Output:

- (i) Regional seminar and study tour on (a) evolution and trends in design and modernization of rolling stock and equipment, (b) signalling and telecommunication and (c) track maintenance systems;
- (ii) Assistance in organizing managerial and technical training programmes and technical co-operation among developing countries in the field of railways;
- (iii) Meeting of the Railway Research Co-ordination Group;
- (iv) Working party of experts on the Trans-Asian Railway project and the Asian master plan;
- (v) Meeting of the Intergovernmental Railway Group.

#### 1.13 Studies on common and specific railway problems

**Output:**

- (i) Studies on the application of (a) pre-stressed and pre-cast concrete in railway bridges (design and construction) and (b) concrete sleepers;
  - (ii) Studies on energy consumption and other relevant economic factors by different modes of transport in the developing countries of the ESCAP region, to provide additional grounds for obtaining higher priority for railway projects and greater allocation in the general development plans and programmes of those countries;
  - (iii) Studies on modern technology for checking repaired locomotives through application of computer systems and on the possibility of phased introduction of such technology into the railway administrations of the ESCAP countries;
  - (iv) Studies on modern anti-corrosion technology to prolong the life of railway rolling stock and equipment;
  - (v) Studies on the introduction of the micro-computer for management and operation of the railways of the region;
  - (vi) Studies on improvement of signalling and telecommunication in the railway systems of the region where electric power supply and adequate transmission lines are not available;
  - (vii) Utilization of modern materials for the construction of railway vehicles, particularly to effect savings in energy and maintenance costs;
  - (viii) Studies and investigations to obtain suitable substitutes for pitching stones to meet the requirements of the Bangladesh Railways where there is an absolute lack of such materials for railway bridge and embankment protection works;
  - (ix) Feasibility studies on the Quetta-Sibi section for increasing line capacity to meet the requirements of the Trans-Asian Railway on completion of the missing link between Kerman and Zahidan in Iran;
  - (x) Feasibility studies on the electrification of the Bangkok/Chiang Mai main line of the state railway of Thailand;
  - (xi) Study on excessive rail wear and derailment in Malaysia and Thailand;
  - (xii) Studies on the organization of motive power maintenance in Malaysia and Thailand;
  - (xiii) The setting up of a small but self-contained standards organization to undertake studies relating to the updating of specifications on rolling-stock and equipment in line with modern technical development (Bangladesh).
- 1.14 Trans-Asian railway, including intermodal aspect of integrated rural development

**Output:**

- (i) Rehabilitation and modernization of the Hanoi-Ho Chi Minh City line and related projects;
- (ii) Studies on suburban railway traffic and railway rapid mass transit for the capital cities of the trans-Asian railway network countries and other metropolitan areas;
- (iii) Studies to compare the options of freight transportations from the countries of the region to Europe via Turkey/Middle East and via the Union of Soviet

**Socialist Republics;**

- (iv) Integrated intermodal land transport development;
- (v) Bangladesh: preparation of a master plan for a multimodal feeder transport system linking the arterial road/rail/inland water transport network with all possible rural areas, in order to undertake phased implementation depending upon the availability of resources;
- (vi) Innovation, reconstruction and extension of existing railway systems in growing urban areas of developing countries with the aim of improving urban and suburban commuter transportation;
- (vii) Study/survey on reconditioning and replacement of span wrought-iron bridges (Sri Lanka);
- (viii) Implementation measures for strengthening and/or replacing weak steel bridges for which detailed surveys have been completed for the state railway of Thailand;
- (ix) Assistance in drawing up an integrated Asian railway master plan and measures to be taken for its implementation;
- (x) Efficient network for trans-shipment of goods from broad gauge to metre gauge and vice versa at Santahar, Bangladesh Railways;
- (xi) Studies/surveys for the electrification of the Chittagong main railway line;
- (xii) Studies/surveys on the commuter railway traffic of Dacca and its suburbs.

## 1.15 Promotion of tourism facilities and potentials

**Output:**

- (i) Organization of workshops or training courses on tourism manpower development;
- (ii) Study on the socio-economic impact of tourism on rural development;
- (iii) Assistance, on request, in the preparation of national tourism master plans of member countries;
- (iv) Assistance in the development of the Lumbini project;
- (v) In-depth studies/surveys on specific aspects of tourism, on request, of member countries.

**Subprogramme 2. Development of communications infrastructures**

(a) Resource requirements: \$28,900 (3 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/5/Rev.1), vol. IV, paras. 26.241-26.252.

(c) Programme elements:

- 2.1 Implementation of the Asian telecommunication network
- 2.2 Development of telecommunication services and training facilities

**Output:**

- (i) Assistance related to studies and development of telecommunication services and training facilities in the region;
  - (ii) Assistance in planning (a) rural telecommunication, (b) broadcasting transmission networks and (c) microwave surveys.
- 2.3 International telecommunication linkage

**Output:** Assistance to countries in the region on request for identification and preparation of projects covering all

aspects of telecommunication development requiring international assistance.

#### 2.4 Development of postal services

##### Output:

- (i) Assistance in development plans and strategies for expanding the rural postal communication infrastructure, improving mail delivery, particularly in rural areas, streamlining the organization and functions of postal services and reinforcing staff training activities;
- (ii) Workshop on evaluation of needs of the less developed countries and special assistance required for improving and developing their postal services;
- (iii) Workshop on the application of modern technology in the postal operations of developing countries of the ESCAP region.

##### Resource requirements (at revised 1979 rates)

##### Redeployment of professional staff resources

11.76 All the professional work-months requested in 1980-1981 will be deployed to programme elements which were in progress in 1978-1979 and which will continue in 1980-1981.

##### Redeployment of posts

11.77 A P-3 post has been exchanged for a P-2 post and a Local Level post from other programmes.

##### Consultants

11.78 The estimated requirements of \$22,600, expressed in man-months, would be distributed among the subprogrammes as follows:

<i>Subprogramme 2</i>	<i>Work-months</i>
Preparation of a study on transport research methodology	0.5
Preparation of a study on urban transport planning	1.5
Preparation of a study on construction and maintenance costs of roads and highways	0.5
Evaluation of studies on urban transport planning	0.5
Survey of specifications for road construction and maintenance in arid areas	0.5
Preparation of technical studies for the Railway Group Meeting	1.0
<b>Total</b>	<b>4.5</b>

##### Travel of staff

11.79 The amount of \$17,000 requested would be used for consultations with Governments in the region and organizations concerned with transport matters, as well as for attendance at meetings of United Nations bodies and conferences.

##### External printing

11.80 The estimated requirements of \$6,100 relate entirely to the publication of four issues of the *Transport and Communications Bulletin for Asia and the Pacific*.

## 12. TRANSPORT II: SHIPPING, PORTS AND INLAND WATERWAYS

TABLE 11.31. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

<i>Main objects of expenditure</i>	<i>1978-1979 appropriations</i>	<i>Estimated additional requirements</i>				<i>1980-1981 estimates</i>
		<i>Revaluation of 1978-1979 resource base (at revised 1979 rates)</i>	<i>Resource growth (at revised 1979 rates)</i>	<i>Inflation in 1980 and 1981</i>	<i>Total increase</i>	
Established posts	330.9	34.1	51.0	61.1	146.2	477.1
Consultants	5.7	0.3	-	0.9	1.2	6.9
Common staff costs	135.6	14.0	21.2	24.9	60.1	195.7
Travel of staff	14.5	0.7	-	2.4	3.1	17.6
<b>Total</b>	<b>486.7</b>	<b>49.1</b>	<b>72.2</b>	<b>89.3</b>	<b>210.6</b>	<b>697.3</b>

#### Analysis of real growth (at revised 1979 rates)

<i>(1) Total revalued 1978-1979 resource base</i>	<i>Resource growth</i>				<i>Rate of real growth (5) over (1)</i>
	<i>(2) Actual</i>	<i>(3) Less non-recurrent items</i>	<i>(4) Plus delayed growth (new posts)</i>	<i>(5) Adjusted</i>	
535.8	72.2	-	35.4	107.6	20.0 %

TABLE 11.31 (continued)

## (2) Extrabudgetary resources

		1978-1979	1980-1981
		estimated expenditures	estimated expenditures
<b>(a) Substantive and administrative resources</b>			
Reimbursement of support of technical co-operation activities		114.0	-
Project trust funds		266.0	309.0
<b>Total (a)</b>		380.0	309.0
<b>(b) Operational projects</b>			
UNDP		853.0	-
Bilateral sources		2 170.0	2 519.0
<b>Total (b)</b>		3 023.0	2 519.0
<b>Total (a) and (b)</b>		3 403.0	2 828.0

<b>Total, direct costs</b>	<b>3 525.3</b>
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## B. APPORTIONED COSTS

<b>515.4</b>
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<b>Total, direct and apportioned costs</b>	<b>4 040.7</b>
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TABLE 11.32. ESTABLISHED POST REQUIREMENTS

## Programme: Transport II: Shipping, ports and inland waterways

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	-	1	-	-	-	1
P-5	1	-	1	4	2	4
P-4	3	4	2	2	5	6
P-3	2	2	1	1	3	3
P-2/1	1	1	-	-	1	1
<b>Total</b>	<b>7</b>	<b>8</b>	<b>4</b>	<b>7</b>	<b>11</b>	<b>15</b>
<i>Other categories</i>						
Local level	2	4	14	14	16	18
<b>Total</b>	<b>2</b>	<b>4</b>	<b>14</b>	<b>14</b>	<b>16</b>	<b>18</b>
<b>Grand total</b>	<b>9</b>	<b>12</b>	<b>18</b>	<b>21</b>	<b>27</b>	<b>33</b>

## 12. TRANSPORT II: SHIPPING, PORTS AND INLAND WATERWAYS

11.81 This programme is carried out by the Division for Shipping, Ports and Inland Waterways.

11.82 The two subprogrammes comprising this programme and the programme elements and related outputs which are planned over the biennium are described below.

### *Subprogramme 1. Sea transport*

(a) Resource requirements: \$547,200 (90 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 26.261-26.274.

(c) Programme elements:

#### 1.1 Manpower development

##### *Output:*

- (i) Establishment of regional or subregional training centres for maritime, port and inland water transport personnel;
- (ii) Organization of seminars, workshops, training courses and study tours on shippers' co-operation, management and techniques of cargo consolidation and freight booking, maritime administration, port development and management, inland water transport, fleet management, and dredging management and operation;
- (iii) Survey and evaluation of the existing management training institutions in the field of shipping with a view to upgrading their programmes and teaching methods, if necessary;
- (iv) Assistance in organizing refresher courses for the seafaring personnel of the region in view of the application of sophisticated equipment on board the vessels;
- (v) Organization of meetings on manpower development.

#### 1.2 Development of maritime policy and institutions

##### *Output:*

- (i) Assistance to member countries in the establishment and functioning of freight study units as policy-making bodies;
- (ii) Assistance in the establishment of data and information networks for shipping, ports and inland waterways;
- (iii) Assistance to member countries in establishing institutions on shipping, ports and inland waterways for administration and management purposes;
- (iv) Assistance in the development and formulation of national maritime codes and in the implementation of national or international legislation;
- (v) Assistance to member countries in the establishment and operation of chartering organizations;
- (vi) Annual review of developments in shipping, ports and inland waterways;
- (vii) Promotion of the establishment and functioning of a regional shipowners' association;
- (viii) Organization of meetings on the above subject.

#### 1.3 Development of merchant marine and shipping services

##### *Output:*

- (i) Assistance to member countries in the development and expansion of suitable merchant marines for domestic and foreign services, and in carrying out, on request, feasibility studies on selection of optimum vessel types and shipping services for dry and liquid bulk carriage, liner trade, and specialized services;
- (ii) Assistance in optimizing fleet-capacity utilization;
- (iii) Advice on methods and sources of ship financing;
- (iv) Assistance in the development/management of co-operation and pooling of shipping resources and services and investigation of the possibilities of intensifying regional and interregional co-operation for the development of shipping services and fleet through the promotion of the transfer of technology among developing countries and economic co-operation among developing countries;
- (v) Assistance to member countries in the development, operation and maintenance of navigational aids and implementation of conventions dealing with the safety of life and property at sea;
- (vi) Organization of meetings on the above subject.

#### 1.4 Shippers' organizations and co-operation

##### *Output:*

- (i) Assistance in the establishment and management of shippers' councils or similar organizations in the member countries of the region;
- (ii) Assistance to member Governments and shippers' organizations in cargo consolidation, freight booking and chartering activities;
- (iii) Assistance in the operation of freight forwarders' organizations;
- (iv) Assistance to member Governments and shippers' organizations in assessing needs for suitable shipping services;
- (v) Assistance in promoting close co-operation between shippers and shipowners of the region;
- (vi) Promoting the establishment and operation of a regional or subregional shippers' organization/organizations;
- (vii) Study of freight rates, various surcharges and other conditions of ocean transport of major exports and imports;
- (viii) Assistance in the collection of shipping information for the consultation and negotiation of shippers with shipowners/shipping conferences and port and other authorities;
- (ix) Organization of meetings on the above subjects.

#### 1.5 Studies of port investment strategies, and major problem areas of concern to government and management, including port congestion

##### *Output:*

- (i) Studies of regional and national investment strategies for port development to assist Governments and port planners;
- (ii) Provision of advice to assist management in decision making and planning;
- (iii) Research studies directed towards major problem areas of concern to government and management, such as the impact of containerization on labour requirements, and optimum port capacity in shipping networks;

- (iv) Studies relating to port congestion and slow ship turn-round time, clearance procedures, cargo consolidation, costs of delays to ships and cargoes in the region's ports, etc.;
  - (v) Organization of meetings on the above activities.
- 1.6 Advisory services on planning and maintenance of physical infrastructure and port approaches

**Output:**

- (i) Preparation of review of inland waterways statistics in member countries and recommendations for implementation of changes, if necessary;
  - (ii) Development of a programme of assistance in the field of dredging in ports.
- 1.7 Development of port information systems, documentation procedures and collection dissemination of information

**Output:**

- (i) Development of port information systems and rationalization of documentation procedures through research studies and a seminar series;
- (ii) Development of an in-house capability for the collection and dissemination of information about the region's ports, new developments, etc., including the development of a publication series on port development, newsletters, annual reviews.

**Subprogramme 2. Inland waterways transport systems**

(a) Resource requirements: \$60,800 (10 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 26-275-26.283.

**(c) Programme elements:**

- 2.1 Assistance in the development of inland waterways craft, co-operatives, terminals, techniques of measuring costs and charges on users of the facility, and in review of statistics

**Output:**

- (i) Provision of assistance and implementation of action relating to the design and construction of inland waterways craft, mechanization of country boats and small craft, commercial organization and management of inland waterways operating co-operatives, the design and operation of inland waterways terminals and development of landing facilities, appropriate ways of measuring the costs resulting from the use of inland waterways and methods of determining and levying charges on users of the facility, and evaluation techniques for investments in inland waterways;
- (ii) Preparation of a review of inland waterways statistics in member countries and recommendations for implementation of changes, if necessary.

- 2.2 Development and improvement of inland waterways, coastal and inter-island fleets and related facilities

**Output:**

- (i) Development and utilization of water resources for the inland waterways system;
- (ii) Development and improvement of inland waterways, coastal and inter-island fleets, ports and related facilities, including multimodal transport;
- (iii) Organization of meetings on the above activities.

- 2.3 Assistance in dredging for inland waterways and

establishing a uniform system of navigational aids

**Output:**

- (i) Preparation of recommendations for a uniform system of navigational aids and an assessment of the feasibility of regional or local manufacture of aids;
- (ii) Development of a programme of assistance in the field of dredging for inland waterways.

*Resource requirements (at revised 1979 rates)*

**Redeployment of professional staff resources**

11.83 All the professional work-months requested in 1980-1981 will be deployed to programme elements which were in progress in 1978-1979 and which will continue in 1980-1981.

**Redeployment of posts**

11.84 Two Local Level posts have been redeployed to this programme from another programme.

**Reclassification of post**

11.85 In recognition of the steady strengthening of activities in the field of shipping, ports and inland waterways, a full-fledged division has been established which will be responsible for all activities in this field and which were previously handled by the International Trade Division and the Transport and Communications Division. As head of a major programme, the Chief of the Division is called upon to exercise important responsibilities and to maintain contacts with Government officials at a high level. It is proposed that this post, currently at the P-5 level, would be more appropriately classified at the D-1 level. This proposed reclassification has been concurred in by the Classification Section, Office of Personnel Services.

**New post**

11.86 At its thirty-third session, the Commission adopted a programme of work which provided *inter alia* for a long-term plan of action for the development of inland waterways, with special emphasis on the problems of the least-developed countries. The services of a professional staff member on a full-time basis are now required for the adequate implementation of this subprogramme. This officer would, *inter alia*, provide adequate expertise in methods to improve river navigation, to promote optimum utilization of the existing fleet, and to improve safety for passenger and cargo transit. A new P-4 post is requested for this purpose.

**Consultants**

11.87 The estimated requirements of \$6,000 for consultants, expressed in work-months, would be distributed among the subprogrammes as follows:

	<i>Work-months</i>
<i>Subprogramme 1</i>	
Study on port labour retraining . . . . .	0.7
<i>Subprogramme 2</i>	
Study on inland waterways transport . . . . .	0.8
Total	<u>1.5</u>

## Travel of staff

heading relate essentially to subprogramme 1 and to the cost of attendance at international meetings and of missions to member countries.

11.88 The estimated requirements of \$15,200 under this

## 13. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS

TABLE 11.33. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	338.6	13.8	(8.4)	50.8	56.2	394.8
Consultants	18.9	0.9	-	3.1	4.0	22.9
Ad hoc expert groups	12.1	-	(12.1)	-	(12.1)	-
Common staff costs	138.9	5.7	(3.4)	20.7	23.0	161.9
Travel of staff	14.6	0.7	-	2.4	3.1	17.7
External printing	3.2	-	(1.4)	0.3	(1.1)	2.1
<b>Total</b>	<b>526.3</b>	<b>21.1</b>	<b>(25.3)</b>	<b>77.3</b>	<b>73.1</b>	<b>599.4</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
547.4	(25.3)	-	-	(25.3)	(4.6) %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Voluntary Fund for the United Nations Decade for Women	42.0	122.0
UNDP/UNFPA overheads	-	28.0
Project trust funds	6.0	63.0
<b>Total (a)</b>	<b>48.0</b>	<b>213.0</b>
<b>(b) Operational projects</b>		
Voluntary Fund for the United Nations Decade for Women	554.0	872.0
United Nations agencies/organizations	119.0	204.0
UNDP	-	100.0
UNFPA	-	128.0
Bilateral sources	50.0	512.0
<b>Total (b)</b>	<b>723.0</b>	<b>1 816.0</b>
<b>Total (a) and (b)</b>	<b>771.0</b>	<b>2 029.0</b>

<b>Total, direct costs</b>	<b>2 628.4</b>
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<b>415.5</b>
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## B. APPORTIONED COSTS

<b>Total, direct and apportioned costs</b>	<b>3 043.9</b>
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TABLE 11.34. ESTABLISHED POST REQUIREMENTS

## Programme: Social development and humanitarian affairs

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	-	-	2	7	2	7
P-4	3	2	1	2	4	4
P-3	1	2	-	-	1	2
P-2/1	1	1	-	-	1	1
Total	6	6	3	9	9	15
<i>Other categories</i>						
Local level	5	5	1	5	6	10
Total	5	5	1	5	6	10
Grand total	11	11	4	14	15	25

## 13. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS

11.89 This programme is carried out within the Population and Social Affairs Division.

11.90 The two subprogrammes, their programme elements and the related outputs planned for the biennium are described below.

*Subprogramme 1. Popular participation*

(a) Resource requirements: \$402,600 (77 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 27.239-27.248.

(c) Programme elements:

1.1 Promotion and strengthening people's participation and institution building in the developing countries

*Output:*

- (i) Assistance to member countries in promoting people's participation and institution-building in local development;
- (ii) Collection, analysis and dissemination of information and clearing-house activities on people's participation and institution-building;
- (iii) Expert group meeting on policy measures for people's participation training;
- (iv) Preparation of a manual and resource book on people's participation training;
- (v) Assistance in conducting roving national workshops on people's participation in local development.

1.2 Training of trainers and supervisors of local developmental personnel, particularly in the land-locked and least developing countries

*Output:* Mobile training scheme (MTS) for the training of trainers, supervisors and field-level development personnel

in the developing countries, including the least developed, land-locked and sea-locked countries.

1.3 Integration of women in the development process, enhancement of their potential, and the elimination of discrimination against them

*Output:*

- (i) Assistance to member countries in strengthening the social components of the integration of women in the development process;
- (ii) Substantive backstopping of the second phase of operation of the Asian and Pacific Centre for Women and Development (APCWD);
- (iii) Expert group meeting on development of appropriate technology and methods of technological transfer to assist rural women in agriculture and agro-industries;
- (iv) Training in the development of self-employment opportunities in small business management, including food preparation;
- (v) Expert group meeting and training workshop on the role of women in industry;
- (vi) Regional study on the impact of rural-urban migration of young women;
- (vii) Assistance to member countries in formulating and implementing national projects on women, financed by the Voluntary Fund for the United Nations Decade for Women;
- (viii) Study tour on the working of communes, with particular reference to the role, rights and responsibilities of women.

1.4 Mobilization of youth in national development

*Output:*

- (i) Country and regional studies on specific issues of the role of youth in development activities and of national youth policy;

- (ii) Collection and dissemination of information on youth problems and programmes;
- (iii) Series of four regional, subregional and national training workshops for youth workers and youth leaders on different aspects of youth development, with emphasis on the development of the potential of rural youth for rural development;
- (iv) Series of short-term study tours and field attachment programmes in some of the current outstanding youth development programmes in the ESCAP region for youth leaders, youth workers and trainers in youth work;
- (v) Second meeting of an *ad hoc* advisory group on youth problems;
- (vi) Advisory services to Governments on the development of youth policies and programmes, including domestic voluntary services, as a means of involving youth in development activities;
- (vii) Guidelines for the advanced training of youth leaders, workers and trainers in youth work.

### Subprogramme 2. Social welfare

(a) Resource requirements: \$119,500 (23 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 27.249-27.257.

(c) Programme elements:

#### 2.1 Development of effective social welfare policy and programming systems

*Output:*

- (i) Assistance to and collaboration with UNICEF (a) in developing UNICEF-assisted projects, (b) evaluating and monitoring activities in support of the International Year of the Child (1979), and (c) establishing a focal point for the collection, exchange and dissemination of information and data on child welfare and development;
  - (ii) Expert group meeting on the design and delivery of social services in the context of rural development for the training of personnel for those functions;
  - (iii) Strengthening the social welfare contribution to family planning and population policies: (a) advisory services to Governments; and (b) subregional workshops on innovative approaches and methodologies for strengthening the social components of family planning programmes;
  - (iv) Second Asian Conference of Ministers Responsible for Social Development, including social welfare;
  - (v) Exchange programme in social welfare and social development, including training among developing ESCAP countries.
- #### 2.2 Reorientation of social work education

*Output:*

- (i) Substantive backstopping for the third phase of operation of the Social Welfare and Development Centre for Asia and the Pacific;
- (ii) Assistance to member countries in the field of social work and community development education;
- (iii) Publication of the *Social Development Newsletter (including Social Work Education)*;
- (iv) Updating the directory of schools of social work and community development training institutions in the ESCAP region.

*Resource requirements (at revised 1979 rates)*

### Redeployment of professional staff resources

11.91 All the professional work-months requested in 1980-1981 will be deployed to programme elements which were in progress in 1978-1979 and which will continue in 1980-1981.

### Redeployment of posts

11.92 A P-4 post has been exchanged for a P-3 post from another programme.

### Consultants

11.93 The estimated requirements of \$19,800, expressed in work months, would be distributed among subprogrammes as follows:

	<i>Work-months</i>
<i>Subprogramme 1</i>	
Assistance in the preparation of a manual on popular participation .....	1.0
Assistance in preparation of training courses at national and subregional levels .....	1.5
Country case studies on youth .....	0.5
<i>Subprogramme 2</i>	
Preparation of a technical paper on the social components of family-planning programmes ...	<u>1.0</u>
Total	4

### Travel of staff

11.94 The estimated requirements of \$15,300 relate mostly to the implementation of subprogramme 1, including attendance at meetings, collection of information, preparation of national workshops and provision of advisory services.

### External printing

11.95 The amount of \$1,800 requested would be used for the publication of an updated *Directory of Schools of Social Work and Training Institutions in Social Welfare and Community Development*.

**D. Programme support**  
**1. CONFERENCE SERVICES**

**TABLE 11.35. ANALYSIS OF OVER-ALL COSTS**  
*(In thousands of United States dollars)*

**A. DIRECT COSTS****(1) Regular budget**

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 335.5	47.1	47.2	219.1	313.4	1 648.9
Consultants	14.2	0.7	(14.9)	0.0	(14.2)	-
Common staff costs	550.5	18.3	19.6	88.8	126.7	677.2
Travel of staff to meetings	35.2	1.7	(16.9)	3.1	(12.1)	23.1
<b>Total</b>	<b>1 935.4</b>	<b>67.8</b>	<b>35.0</b>	<b>311.0</b>	<b>413.8</b>	<b>2 349.2</b>

**Analysis of real growth (at revised 1979 rates)**

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 003.2	35.0	-	59.6	94.6	4.7 %

**(2) Extrabudgetary resources**

-

<b>Total, direct costs</b>	<b>2 349.2</b>
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**B. APPORTIONED COSTS**

(2 349.2)

<b>Total, direct and apportioned costs</b>	<b>-</b>
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TABLE 11.36. ESTABLISHED POST REQUIREMENTS

## Programme: Conference servicing

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-4	4	4	-	-	4	4
P-3	11	13	-	-	11	13
P-2/1	1	1	-	-	1	1
Total	17	19	-	-	17	19
<i>Other categories</i>						
Local level	63	63	-	-	63	63
Total	63	63	-	-	63	63
Grand total	80	82	-	-	80	82

**D. Programme support****1. CONFERENCE SERVICES**

11.96 This programme is carried out by the Conference services within the Division of Administration.

*Resource requirements (at revised 1979 rates)**New posts*

11.97 Two new posts at the P-3 level are urgently required to accommodate two English interpreters able to interpret

from French and Russian. ESCAP has currently no post for interpreters to service its meetings. The solutions which have been adopted so far—recruitment of free-lance interpreters and utilization of French translators for interpretation assignments—have proved to be increasingly inappropriate.

*Travel of staff to meetings*

11.98 The amount of \$23,100 requested is based on the anticipated level of conference servicing requirements away from Bangkok in 1980-1981.

## 2. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

TABLE 11.37. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revelation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	195.9	9.5	(1.0)	30.2	38.7	234.6
Common staff costs	80.4	3.8	(0.6)	12.5	15.7	96.1
<b>Total</b>	<b>276.3</b>	<b>13.3</b>	<b>(1.6)</b>	<b>42.7</b>	<b>54.4</b>	<b>330.7</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
289.6	(1.6)	-	-	(1.6)	(0.5) %

## (2) Extrabudgetary resources

-

Total, direct costs	330.7
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## B. APPORTIONED COSTS

(330.7)

Total, direct and apportioned costs	-
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TABLE 11.38. ESTABLISHED POST REQUIREMENTS

## Programme: Management of technical co-operation

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<b>Professional category and above</b>						
P-5	1	1	3	4	4	5
P-4	-	1	-	2	-	3
P-3	2	-	3	4	5	4
P-2/1	1	2	2	2	3	4
<b>Total</b>	<b>4</b>	<b>4</b>	<b>8</b>	<b>12</b>	<b>12</b>	<b>16</b>
<b>Other categories</b>						
Local level	2	2	6	10	8	12
<b>Total</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>10</b>	<b>8</b>	<b>12</b>
<b>Grand total</b>	<b>6</b>	<b>6</b>	<b>14</b>	<b>22</b>	<b>20</b>	<b>28</b>

2. MANAGEMENT OF TECHNICAL CO-OPERATION  
ACTIVITIES

substantive divisions.

*Redeployment of posts*

11.99 This programme is carried out within the Office of the Executive Secretary, in co-operation with the relevant

11.100 Two P-3 posts have been exchanged for one P-4 and one P-2 from other programmes.

## 3. ADMINISTRATION AND COMMON SERVICES

TABLE 11.39. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	2 505.9	85.1	340.4	457.3	882.8	3 388.7
General temporary assistance	56.7	2.8	0.0	9.2	12.0	68.7
Overtime	93.1	4.7	0.0	15.2	19.9	113.0
Common staff costs	1 032.5	33.7	139.8	185.3	358.8	1 391.3
Travel of staff	14.2	0.7	(4.9)	1.6	(2.6)	11.6
Rental, maintenance of premises	389.5	17.8	0.0	63.2	81.0	470.5
Utilities	580.2	27.1	7.5	95.3	129.9	710.1
Rental, maintenance of equipment	325.2	15.1	11.1	54.5	80.7	405.9
Communications	304.6	14.2	3.2	50.0	67.4	372.0
Hospitality	6.0	0.2	0.0	1.0	1.2	7.2
Miscellaneous services	91.0	4.4	0.0	14.8	19.2	110.2
Supplies and materials	301.8	14.1	0.0	49.0	63.1	364.9
Furniture and equipment	265.0	12.8	(100.0)	27.6	(59.6)	205.4
Total	5 965.7	232.7	397.1	1 024.0	1 653.8	7 619.5

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
6 198.4	397.1	-	-	397.1	6.4 %

## (2) Extrabudgetary resources

Total, direct costs	7 619.5
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	(7 619.5)
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TABLE 11.40. ESTABLISHED POST REQUIREMENTS

Programme: Administration and common services

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	4	4	-	-	4	4
P-4	3	7	-	1	3	8
P-3	3	4	2	3	5	7
P-2/1	10	10	3	3	13	13
Total	21	26	5	7	26	33
<i>Other categories</i>						
Local level	177	186	10	12	187	198
Total	177	186	10	12	187	198
Grand total	198	212	15	19	213	231

### 3. ADMINISTRATION AND COMMON SERVICES

11.101 This programme is carried out by the Division of Administration and covers the following services:

- (a) Budget and financial services;
- (b) Information services;
- (c) Data processing services;
- (d) Personnel services;
- (e) Library services;
- (f) General services.

*Resource requirements (at revised 1979 rates)*

#### *Redeployment of posts*

11.102 In accordance with a recommendation by the Administrative Management Service, the Data Processing Section was transferred in 1978 from the Division of Statistics to the Division of Administration, involving the redeployment of five professional posts (one P-5, one P-4, one P-3 and two P-2) and nine Local Level posts to this programme. In addition, one P-5 and two P-2 posts have been exchanged for three P-4 posts from other programmes.

#### *General temporary assistance and overtime*

11.103 In the light of actual expenditures recorded in 1978, provision has been requested under general temporary assistance and overtime in the amounts of \$59,500 and \$97,800, respectively, for the maintenance in 1980-1981 of the level of resources approved for 1978-1979.

#### *Travel of staff*

11.104 It is estimated that by restricting travel to absolutely essential needs, including consultations with Headquarters in New York, the requirements under this object

of expenditure can be reduced to \$10,000, reflecting a negative growth of \$4,900 against the 1978-1979 appropriation level.

#### *Utilities*

11.105 The requirements under this heading (\$614,800), which are based on past experience, involve an increase of \$7,500 reflecting the higher cost of water in view of the fact that ESCAP requirements are now met entirely from the city supply. Up to 1978 an ESCAP deepwell provided 50 per cent of the water requirements. This was discontinued, however, because of the extremely poor quality of the water obtained.

#### *Rental and maintenance of furniture and equipment*

11.106 The estimated requirements of \$351,500 reflect a proposed resource growth of \$11,100, which is due to anticipated increases in the purchase of spare parts and other materials for the maintenance of the communications equipment.

#### *Communications*

11.107 The requirements under this heading (\$322,000), involving a proposed increase of \$3,200, are based on the anticipated level of expenditures in 1978-1979.

#### *Acquisition of furniture and equipment*

11.108 The requirements under this heading (\$177,800) involve a negative growth of \$100,000 as a result of the fact that the 1978-1979 appropriation included a substantial number of non-recurrent items. The amount requested for the 1980-1981 biennium relates to the normal acquisition and replacement programme.

## SECTION 12. ECONOMIC COMMISSION FOR LATIN AMERICA

### TABLE 12.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
26 420.3	1 935.4	7.3	176.9	0.6	4 434.0	16.7	6 546.3	24.7	32 966.6

##### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
28 355.7	176.9	-	139.0	315.9	1.1 %

##### (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
UNDP reimbursement of support costs	594.0	774.6
UNFPA reimbursement of support costs	1 039.5	1 186.4
Other reimbursement of support costs	537.0	93.2
Fund of UNEP	1 498.5	400.5
FAO	557.0	625.0
Bilateral sources	1 930.2	1 398.0
United Nations Trust Fund for development planning	141.3	187.7
<b>Total (a)</b>	<b>6 297.5</b>	<b>4 665.4</b>
<b>(b) Operational projects</b>		
UNDP	4 194.7	5 365.9
UNFPA	6 126.6	6 981.6
UNICEF	167.2	44.0
Voluntary Fund for the United Nations Decade for Women	196.5	435.0
Bilateral sources	2 173.0	1 438.0
<b>Total (b)</b>	<b>12 858.0</b>	<b>14 264.5</b>
<b>Total (a) and (b)</b>	<b>19 155.5</b>	<b>18 929.9</b>

<b>Total, direct costs</b>	51 896.5
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#### B. APPORTIONED COSTS

1 303.0
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<b>Total, direct and apportioned costs</b>	53 199.5
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TABLE 12.2. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Net additional requirements (9) - (8) - (2)	Total revalued 1978-1979 resource base (10) (1) + (9)
			Delayed impact of 1978-1979 growth		Recosting at revised 1979 rates					
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)	Total (8)		
A. Policy-making organs	341.2	-	-	-	-	15.9	-	-	15.9	357.1
B. Executive direction and management	1 779.8	-	-	129.7	3.3	-	-	-	133.0	1 912.8
C. Programme of activity										
1. Food and agriculture	546.1	-	-	42.9	1.5	-	-	-	44.4	590.5
2. Development issues and policies	3 981.6	-	-	269.5	7.4	-	(0.2)	-	276.7	4 258.3
3. Environment	267.1	-	-	14.0	0.2	-	(0.1)	-	14.1	281.2
4. Human settlements	-	-	-	-	-	-	-	-	-	-
5. Industrial development	1 076.3	-	17.6	75.6	2.2	-	-	-	95.4	1 171.7
6. International trade	1 877.9	-	-	128.6	3.1	-	0.1	-	131.8	2 009.7
7. Natural resources and energy	965.9	-	31.9	66.8	3.9	-	(0.1)	-	102.5	1 068.4
8. Population	634.6	-	-	30.0	0.9	-	(0.4)	-	30.5	665.1
9. Science and technology	153.7	-	-	20.6	0.8	-	(0.1)	-	21.3	175.0

TABLE 12.2 (continued)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Total revised 1978-1979 resource base (1) + (9)	
			Delayed impact of 1978-1979 growth		Recoasting at revised 1979 rates			Net additional requirements (9) (8) - (2)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)			Total (8)
10. Statistics	1 439.6	-	-	-	90.5	5.0	0.2	95.7	95.7	1 535.3
11. Transport	736.0	-	58.5	10.9	56.3	2.5	-	128.2	128.2	864.2
12. Social development and humanitarian affairs	1 066.9	-	40.1	-	82.2	0.8	0.4	123.5	123.5	1,190.4
D. Programme support										
1. External relations and information services	221.7	-	-	-	8.3	1.6	(0.1)	9.8	9.8	231.5
2. Conference services	2 539.3	-	39.3	-	138.7	16.5	0.6	195.1	195.1	2,734.4
3. Library and documentation services	774.9	-	7.4	-	51.9	2.4	0.2	61.9	61.9	836.8
4. Management of technical co-operation activities	525.8	-	-	-	34.4	0.6	-	35.0	35.0	560.8
5. Administration and common services	7 491.9	-	-	-	302.2	118.5	(0.1)	420.6	420.6	7,912.5
<b>Total</b>	<b>26 420.3</b>	<b>-</b>	<b>194.8</b>	<b>10.9</b>	<b>1 542.2</b>	<b>187.1</b>	<b>0.4</b>	<b>1 935.4</b>	<b>1 935.4</b>	<b>28 355.7</b>



TABLE 12.3 (continued)

Programmes	1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates	Rates of real growth %
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase			
		\$	%	\$	%	\$	%	\$	%		
12. Social development and humanitarian affairs	1,066.9	123.5	11.5	(75.4)	(7.0)	169.2	15.8	217.3	20.3	1 284.2	(6.3)
D. Programme support											
1. External relations and information services	221.7	9.8	4.4	(29.7)	(13.3)	30.7	13.8	10.8	4.8	232.5	(12.8)
2. Conference services	2,539.3	195.1	7.6	(60.0)	(2.3)	437.9	17.2	573.0	22.5	3 112.3	(1.9)
3. Library and documentation services	774.9	61.9	7.9	34.0	4.3	147.4	19.0	243.3	31.3	1 018.2	4.0
4. Management of technical co-operation activities	525.8	35.0	6.6	(104.5)	(19.8)	67.4	12.8	(2.1)	(0.3)	523.7	(18.6)
5. Administration and common services	7,491.9	420.6	5.6	378.5	5.0	1 316.0	17.5	1 151.1	28.2	9 607.0	5.6
Total	26 420.3	1 935.4	7.3	176.9	0.6	4 434.0	16.7	6 546.3	24.7	32 966.6	1.1

TABLE 12.4. ESTABLISHED POST REQUIREMENTS

Organizational unit: Economic Commission for Latin America

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D-2	1	1	1	1	2	2
D-1	13	13	7	7	20	20
P-5	35	37	12	13	47	50
P-4	53	53	21	25	74	78
P-3	49	49	13	12	62	61
P-2/1	31	32	14	13	45	45
<b>Total</b>	<b>133</b>	<b>186</b>	<b>68</b>	<b>71</b>	<b>251</b>	<b>257</b>
<i>Other categories</i>						
<b>Local level</b>	<b>381</b>	<b>386</b>	<b>137</b>	<b>143</b>	<b>518</b>	<b>529</b>
<b>Total</b>	<b>381</b>	<b>386</b>	<b>137</b>	<b>143</b>	<b>518</b>	<b>529</b>
<b>Grand total</b>	<b>564</b>	<b>572</b>	<b>205</b>	<b>214</b>	<b>769</b>	<b>786</b>

TABLE 12.5. APPORTIONED COSTS  
(In thousands of United States dollars)

Costs apportioned from	Costs apportioned to section 12																			
	A	B	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	
<b>Section 28.</b>																				
Total																				
A	4.4	2.8	2.1	9.1	0.8	-	2.3	3.7	2.0	5.4	0.7	2.1	1.5	2.1	0.2	2.3	1.0	0.7	3.6	
B	-	26.1	14.1	23.3	7.8	-	16.3	27.2	14.1	25.0	3.3	18.5	12.0	12.3	0.2	33.7	17.4	7.6	302.8	
C	-	39.9	16.1	66.1	6.8	-	16.1	28.5	14.1	38.8	4.7	16.1	11.4	23.6	1.9	27.0	7.5	4.7	26.4	
D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
E	0.8	4.7	2.4	9.2	1.4	-	2.9	11.7	2.7	4.4	0.6	3.7	2.0	2.7	0.4	5.8	2.9	1.5	19.0	
F	2.0	11.8	6.2	23.3	3.5	-	7.3	11.9	6.9	11.1	1.5	9.3	5.1	6.9	1.1	14.7	7.4	3.8	48.0	
G	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
H	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
J	-	1.1	0.6	3.5	0.2	-	1.1	1.3	0.6	3.7	0.2	1.5	0.7	1.0	0.2	3.6	1.6	0.2	99.3	
K	-	4.1	2.5	13.5	0.8	-	3.7	5.3	16.8	16.8	0.8	4.9	2.5	4.1	0.8	9.8	4.5	0.8	25.8	
L	-	7.1	4.5	23.5	1.7	-	6.6	9.2	4.5	29.2	1.7	8.5	4.5	9.3	1.2	17.2	7.8	1.7	44.7	
M	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Section 29.</b>																				
(2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(3)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(4)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>WITHIN SECTION APPORTIONMENT</b>																				
B. 1	1988.0	(3940.0)	95.9	384.2	53.6	-	112.7	185.0	107.3	150.1	22.8	144.9	79.5	107.6	17.1	228.8	115.3	59.0	766.0	
B. 2	-	34.0	17.8	71.3	10.0	-	20.9	34.4	19.9	28.0	4.2	26.9	14.8	20.0	(382.6)	42.5	21.4	11.0	1060.6	
B. 3	-	1189.8	136.5	645.9	78.2	-	160.3	263.0	152.6	213.7	32.4	206.0	113.0	153.0	24.3	(4835.3)	163.9	83.9	-	
B. 4	-	-	172.5	221.9	86.1	-	206.1	338.2	196.2	274.6	41.7	284.8	145.2	196.7	-	-	(2638.7)	-	-	
B. 5	178.5	1078.2	564.8	2263.1	335.8	-	684.0	1089.8	632.2	883.9	134.3	853.5	468.0	634.0	100.7	1347.7	679.0	347.7	(12423.9)	
<b>TOTAL APPORTIONED COSTS</b>	1303.0	(2490.1)	1105.1	4414.8	605.9	-	1254.8	2099.5	1155.7	2306.6	270.2	1560.7	875.0	1229.5	(232.5)	(3112.3)	(1568.2)	(802.9)	(10147.7)	
<b>DIRECT COSTS</b>	51896.5	2430.1	1579.3	8158.0	729.4	-	1732.5	3657.6	1460.1	6832.1	579.1	1971.0	1080.9	3350.2	232.5	3112.3	1568.2	802.9	10147.7	
<b>TOTAL INDIRECT AND APPORTIONED COSTS</b>	53199.5	3091.3	2684.4	12872.8	1335.3	-	2987.3	5757.1	2615.4	11138.7	849.3	3531.7	1955.9	4679.7	-	-	-	-	-	

Represents administrative support given to the Joint Unit of the Centre  
by Transnational Corporations.

Key to line heading:

- Section 28. Administration, management and general services
- A. Office of the Under-Secretary-General for Administration and Management
- B. Office of Financial Services
- C. Office of Personnel Services
- D. Office of General Services, Headquarters
- E. Administrative Management Service
- F. Internal Audit Division
- G. Electronic Data Processing and Information Systems Division
- H. Administrative and Financial Services, Geneva
- I. General Services Division, Geneva
- J. Staff training activities (Headquarters, Geneva and the regional commissions)
- K. Miscellaneous expenses
- L. Jointly financed administrative activities
- M. Administrative Services, Vienna

Section 29. Conference and library services, Headquarters, Geneva and Vienna

- (2) Interpretation and meetings services
- (3) Translation, editing and typing services
- (4) Publications and documentation services
- (5) Library services

Key to column heading:

- A. Policy-making organs
- B. Executive direction and management
- C. Programs of activity
  - 1. Food and agriculture
  - 2. Development issues and policies
  - 3. Environment
  - 4. Human settlements
  - 5. Industrial development
  - 6. International trade
  - 7. Natural resources and energy
  - 8. Population
  - 9. Science and technology
  - 10. Statistics
  - 11. Transport
  - 12. Social development and humanitarian affairs
- D. Programs support
  - 1. External relations and information services
  - 2. Conference services
  - 3. Library and documentation services
  - 4. Management of technical co-operation activities
  - 5. Administration and common services

Economic Commission for Latin America

12.1 The over-all real growth rate proposed for the Economic Commission for Latin America (ECLA) is 1.1 per cent. This real growth reflects essentially the provisions requested for the establishment of two new professional and six new local level posts: one P-5 and two local level

posts in the Science and technology programme; one local level post in Conference services; and one P-4 and three local level posts in Administration and common services. In addition, two reclassifications are requested: one local level to P-2/1 in Development issues and policies and one professional post from the P-4 to the P-5 level in Administration and common services.

## A. Policy-making organs

TABLE 12.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Temporary assistance for meetings	127.7	6.9	-	20.8	27.7	155.4
General temporary assistance	13.1	0.2	-	2.1	2.3	15.4
Overtime	5.9	0.1	-	0.9	1.0	6.9
Travel to service meetings	155.9	6.3	-	25.2	32.0	187.9
General operating expenses	7.7	0.4	-	1.2	1.6	9.3
Communications	25.1	1.3	-	4.1	5.4	30.5
Supplies and materials	5.3	0.2	-	0.9	1.1	6.9
<b>Total</b>	<b>341.2</b>	<b>15.9</b>	<b>-</b>	<b>55.2</b>	<b>71.1</b>	<b>412.3</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
357.1	-	-	-	-	- %

## (2) Extrabudgetary resources

-

Total, direct costs

412.3

## B. APPORTIONED COSTS

2 679.0

Total, direct and  
apportioned costs

3 091.3

## A. Policy-making organs

## Resource requirements (at revised 1979 rates)

12.2 The resources requested under this programme (\$357,100) represent the continuation for 1980-1981 of the 1978-1979 resource base.

12.3 The estimates include an amount of \$169,000 for the nineteenth session of the Commission to be held in the spring of 1981. At the time these estimates were prepared no final decision had been taken with regard to its venue but it was anticipated that, as in the past, an invitation would be received from a member Government, resulting in

the session being held away from Santiago.

12.4 In addition, provision is requested for the holding of one session of the Committee of the Whole in New York in 1980 (\$15,000), two annual meetings of the Committee of High Level Government Experts (CEGAN) (\$60,000), and two annual sessions of the Caribbean Development and Co-operation Committee (\$60,000). It is further proposed to hold two *ad hoc* meetings: one subregional meeting in 1980 on the establishment of national organizations for the facilitation of trade in the Caribbean region (\$23,500) and one meeting in 1981 on the regional co-ordination of such organizations (\$29,600).

## B. Executive direction and management

TABLE 12.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 214.4	92.6	113.2	211.7	422.5	1 636.9
Common staff costs:						
Representation allowances	9.2	-	-	-	-	9.2
Other common staff costs	435.5	37.1	47.6	84.7	169.4	654.9
Other official travel of staff	70.7	3.3	-	11.5	14.3	35.5
<b>Total</b>	<b>1 779.8</b>	<b>133.0</b>	<b>165.8</b>	<b>307.9</b>	<b>606.7</b>	<b>2 386.5</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 912.8	165.8	-	-	165.8	8.6 %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
UNDP reimbursement of support costs	-	103.6
<b>Total (a)</b>	-	103.6
(b) Operational projects		
<b>Total (b)</b>	-	-
<b>Total (a) and (b)</b>	-	103.6

<b>Total, direct costs</b>	<b>2 490.1</b>
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<b>(2 490.1)</b>
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## B. APPORTIONED COSTS

<b>Total, direct and apportioned costs</b>	<b>-</b>
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TABLE 12.8. ESTABLISHED POST REQUIREMENTS

## Programme: Executive direction and management

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D-2	1	1	-	-	1	1
D-1	5	5	-	-	5	5
P-5	3	4	-	-	3	4
P-4	3	2	-	-	3	2
P-3	2	3	-	-	2	3
P-2/1	-	1	-	-	-	1
<b>Total</b>	<b>15</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>17</b>
<i>Other categories</i>						
Local level	12	13	-	4	12	17
<b>Total</b>	<b>12</b>	<b>13</b>	<b>-</b>	<b>4</b>	<b>12</b>	<b>17</b>
<b>Grand total</b>	<b>27</b>	<b>30</b>	<b>-</b>	<b>4</b>	<b>27</b>	<b>34</b>

**B. Executive direction and management**

12.5 This programme encompasses the functions carried out by the following units: Office of the Executive Secretary, including the Programming Office; Office of the Director of the Mexico Office; and Office of the Chief of the Port-of-Spain Office.

*Resource requirements (at revised 1979 rates)**Redeployment of posts*

12.6 One P-4 post has been exchanged for a P-3 post from Conference services. In addition, one P-5, one P-2/1 and

one Local Level post have been redeployed from other programmes.

*Travel of staff*

12.7 It has not been possible for ECLA to prepare tentative travel programmes for 1980-1981 with respect to any of its divisions or offices. Accordingly, the 1980-1981 estimates have been prepared taking into account the levels of expenditure recorded in 1978. In the case of executive direction and management, as for all other programmes with two exceptions (International trade and Transport) the conclusion has been reached that requirements can be maintained at the level of the 1978-1979 resource base.

## C. Programmes of activity

## 1. FOOD AND AGRICULTURE

TABLE 12.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	368.6	30.6	-	62.4	93.0	461.6
General temporary assistance	3.4	0.1	-	0.6	0.7	4.1
Consultants	14.2	0.7	(4.4)	1.7	(2.0)	12.2
Ad hoc expert groups	-	-	1.4	0.2	1.6	1.6
Common staff costs	147.5	12.3	-	24.8	37.1	184.6
Other official travel of staff	12.4	0.7	-	2.1	2.8	15.2
<b>Total</b>	<b>546.1</b>	<b>44.4</b>	<b>(3.0)</b>	<b>91.8</b>	<b>133.2</b>	<b>679.3</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
590.5	(3.0)	-	-	(3.0)	(0.5) %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
FAO	557.0	625.0
<b>Total (a)</b>	<b>557.0</b>	<b>625.0</b>
<b>(b) Operational projects</b>		
Bilateral sources	482.0	275.0
<b>Total (b)</b>	<b>482.0</b>	<b>275.0</b>
<b>Total (a) and (b)</b>	<b>1 039.0</b>	<b>900.0</b>

Total, direct costs	1 579.3
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1 105.1
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	2 684.4
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TABLE 12.10. ESTABLISHED POST REQUIREMENTS

Programme: Food and agriculture

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	-	-	1	1	1	1
P-5	1	1	1	1	2	2
P-4	2	2	3	3	5	5
P-3	2	2	-	-	2	2
P-2/1	1	1	1	2	2	3
<b>Total</b>	6	6	6	7 <sup>a/</sup>	12	13
<i>Other categories</i>						
Local level	4	4	3	2	7	6
<b>Total</b>	4	4	3	2 <sup>a/</sup>	7	6
<b>Grand total</b>	10	10	9	9 <sup>a/</sup>	19	19

a/ Provided by FAO.

## C. Programmes of activity

## 1. FOOD AND AGRICULTURE

12.8 This programme is carried out by the Joint ECLA/FAO Agriculture Division, by the Joint FAO/ECLA Agricultural Section in Mexico and within the Programme Section of the Port-of-Spain Office.

12.9 The three subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

*Subprogramme 1. Food and agricultural policies, plans and programmes*

(a) Resource requirements: \$326,100 (48 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 15.76-15.78.

(c) Programme elements:

1.1 Follow-up of the state of food and agriculture in Latin America

*Output:* Periodical progress reports on the situation highlighting the main agricultural developments at the subregional, country and commodity level. These reports will be submitted for consideration by Governments and, in particular, the national agricultural planning offices.

1.2 Technical and methodological assistance to national agricultural development planning bodies

*Output:* A report on agricultural development financing and investment in Latin American agriculture.

1.3 Participation in the UNDP-FAO-ECLA/ILPES Regional Project for Training in Integrated Agricultural and Rural Development Planning, Programming and Projects

*Output:* Participation in the preparation of the teaching material for the courses and seminars; and co-operation in the organization and conduct of national, subregional and regional courses.

1.4 Co-operation and integration in the field of food and agriculture

*Output:* A report to be submitted for consideration by Governments and the integration and co-operation secretariats.

1.5 Central American co-operation in agriculture

*Output:* Technical assistance missions sponsored by the Agricultural Section of the Mexico Office and reports describing regional export projects for consideration by Governments and regional organization officials.

1.6 Caribbean co-operation in agriculture (Port-of-Spain)

*Output:* Preparation by the Port-of-Spain Office of studies on development, processing, bulk purchasing, marketing and storage of selected products.

*Subprogramme 2. Latin American agriculture and production potential in the long term*

(a) Resource requirements: \$176,600 (26 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 15.85-15.92.

(c) Programme elements:

2.1 Inventory of agricultural potential

*Output:* Studies and analyses as a basis for reports on long-term agricultural production prospects and aimed at rationalizing production.

2.2 Food study in Mexico

*Output:* A set of documents to be completed in May 1981, proposals aimed at providing the Government with

data and information which would facilitate the formulation of a national food strategy.

### 2.3 Food balance sheets for selected commodities in the Caribbean subregion

*Output:* Publication of "Agricultural Statistics of Caribbean Countries, 1980".

### Subprogramme 3. Agricultural policies in Central America

(a) Resource requirements: \$176,600 (26 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, para. 15.95.

(c) Programme elements:

#### 3.1 Formulation of development plans

*Output:* Information bulletins; field missions; reports to Governments containing recommendations on policies for agricultural development.

### Resource requirements (at revised 1979 rates)

12.10 A net negative resource growth of \$3,000 is proposed under this programme reflecting, *inter alia*, a decrease of \$4,400 in requirements for consultants, on the one hand, and a proposed increase of \$1,400 for an *ad hoc* expert group, on the other.

#### Consultants

12.11 The estimated requirements for consultants (\$10,500) is based on two work-months required for a study of land and water use in the context of subprogramme 2.

#### Ad hoc expert group

12.12 A provision in the amount of \$1,400 is requested for travel and subsistence expenses in respect of one staff member to service an *ad hoc* expert group meeting on the production and commercialization of vegetables, to be held in July 1980 at Tegucigalpa (Honduras).

## 2. DEVELOPMENT ISSUES AND POLICIES

TABLE 12.11. ANALYSIS OF OVER-ALL COSTS

### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	2 728.3	192.5	(23.2)	439.3	608.6	3 336.9
Temporary assistance for meetings	5.8	-	-	0.9	0.9	6.7
General temporary assistance	47.2	2.2	-	7.7	9.9	57.1
Consultants	29.6	1.5	-	4.9	6.4	36.0
Ad hoc expert groups	-	-	12.2	1.9	14.1	14.1
Common staff costs	1 091.6	76.8	(9.4)	176.8	244.2	1 335.8
Travel to service meetings	8.1	0.3	-	1.3	1.6	9.7
Other official travel of staff	65.2	3.2	-	10.6	13.8	79.0
General operating expenses	5.8	0.2	(6.0)	-	(5.8)	-
<b>Total</b>	<b>3 981.6</b>	<b>276.7</b>	<b>(26.4)</b>	<b>643.4</b>	<b>893.7</b>	<b>4,875.3</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 258.3	(26.4)	-	-	(26.4)	(0.6) %

TABLE 12.11 (continued)

## (2) Extrabudgetary resources

		1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>			
Bilateral sources		267.6	110.0
United Nations Trust Fund for Development Planning		141.3	187.7
<b>Total (a)</b>		408.9	297.7
<b>(b) Operational projects</b>			
UNDP		2 140.2	2 985.0
<b>Total (b)</b>		2 140.2	2 985.0
<b>Total (a) and (b)</b>		2 549.1	3 282.7

<b>Total, direct costs</b>	8 158.0
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## B. APPORTIONED COSTS

4 414.8
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<b>Total, direct and apportioned costs</b>	12 572.8
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TABLE 12.12. ESTABLISHED POST REQUIREMENTS

## Programme: Development issues and policies

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<b>Professional category and above</b>						
D-1	1	1	4	3	5	4
P-5	10	10	5	5	15	15
P-4	16	14	1	3	17	17
P-3	7	7	3	2	10	9
P-2/1	4	8	-	1	4	9
<b>Total</b>	<b>38</b>	<b>40</b>	<b>13</b>	<b>14</b>	<b>51</b>	<b>54</b>
<b>Other categories</b>						
<b>Local level</b>	<b>35</b>	<b>33</b>	<b>13</b>	<b>11</b>	<b>48</b>	<b>44</b>
<b>Total</b>	<b>35</b>	<b>33</b>	<b>13</b>	<b>11</b>	<b>48</b>	<b>44</b>
<b>Grand total</b>	<b>73</b>	<b>73</b>	<b>24</b>	<b>25</b>	<b>99</b>	<b>98</b>

## 2. DEVELOPMENT ISSUES AND POLICIES

12.13 This programme is carried out by the Economic Development Division in Santiago and the Economic and Social Development Unit in Mexico, with the co-operation of the Port-of-Spain, Buenos Aires, Brasilia and Bogotá offices.

12.14 The nine subprogrammes, their programme elements and the related outputs of each over the biennium are described below.

### *Subprogramme 1. Analysis of economic trends*

(a) Resource requirements: \$1,608,800 (33 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.169-13.176.

(c) Programme elements:

#### 1.1 Appraisals

*Output:* An annual report will be published containing the results of the study and analysis of the Latin American economies.

### *Subprogramme 2. Design of strategies and policies*

(a) Resource requirements: \$1,170,100 (24 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.177-13.184.

(c) Programme elements:

2.1 Current and retrospective analysis of the social implications of the styles of development prevailing in Latin America

*Output:*

(i) Country studies;

(ii) A seminar on styles of development, to consider the first reviews of national cases;

(iii) A seminar to analyse the studies of economic policies carried out in 1978-1979 for four countries (Colombia, Ecuador, Peru and Venezuela).

2.2 Economic planning and policies in Central America

*Output:*

(i) A document describing the results obtained by the application of different economic policies;

(ii) Policy oriented papers for the Government of Panama;

(iii) A document on economic development in Cuba.

### *Subprogramme 3. Short-term economic analysis*

(a) Resource requirements: \$243,800 (5 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, para. 13.207.

(c) Programme elements:

3.1 Sectoral studies and indicators on the economy of Argentina

*Output:* Indicators and reports on the performance in the following sectors: agriculture, manufacturing, construction, external trade, investment, the public sector, and international commodity markets.

### *Subprogramme 4. Appraisal and medium and long-term prospects of Latin American development*

(a) Resource requirements: \$487,500 (10 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.215-13.222.

(c) Programme elements:

4.1 Selection and organization of data

*Output:* Reports providing data to be considered in the preparation of medium and long-term policies.

4.2 Preparation of prospective studies

*Output:* Reports and studies examining the global prospects for the region.

### *Subprogramme 5. Economic projections*

(a) Resource requirements: \$731,200 (15 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.223-13.230.

(c) Programme elements:

5.1 Preparation and integration of projections

*Output:* Reports on macroeconomic sectoral and external trade and financing projections.

5.2 Co-operation and exchange of experience among countries of the region

*Output:* Advisory assistance to technical government institutions of the region in the preparation of national plans, programmes, projections and policies. Organization of conferences.

### *Subprogramme 6. Advisory services*

(a) Resource requirements: \$146,300 (3 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, para. 13.231.

(c) Programme elements:

6.1 Preparation and updating of diagnoses

*Output:* Reports of technical assistance missions to countries, for use by the Governments of Latin American countries.

6.2 Formulation of long-term strategies

*Output:* Plan documents for use by the Governments of Latin American countries.

6.3 Preparation of medium-term plans

*Output:* Reports of technical assistance missions to countries and plan documents.

6.4 Preparation of short-term plans

*Output:* Reports of technical assistance missions to countries and plan documents.

6.5 Execution and control of plans

*Output:* Reports of technical assistance missions to countries and methodological documents.

### *Subprogramme 7. Training*

(a) Resource requirements: \$243,800 (5 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, para. 13.240.

(c) Programme elements:

7.1 Regional and subregional courses

*Output:* Training of 170 officials working in-government planning systems in the region.

7.2 National planning courses (in Bolivia, Paraguay, Uruguay, Ecuador, Panama, Costa Rica, Honduras, Guatemala, Dominican Republic and El Salvador)

**Output:** Intensive courses of three to four months' duration, with specialized training in global, regional, social, agricultural, industrial and project planning, according to the needs of the parties concerned. Five courses in 1980 and five in 1981, involving the training of 300 national government officials.

7.3 Support for national training centres (in Mexico, Brazil, Guatemala, Bolivia and Paraguay)

**Output:** Fourteen work-hours of collaboration, contributing to the training of 600 professionals.

7.4 Seminars

**Output:** To be determined.

#### *Subprogramme 8. Research*

(a) Resource requirements: none under the regular budget.

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, para. 13.248.

(c) Programme elements:

8.1 Planning processes in Latin America

**Output:** Various documents containing analyses of national cases and a report analysing the main conclusions for discussion at technical seminars and for use by Governments (especially planning bodies) and international technical co-operation agencies.

8.2 Planning and social policy

**Output:** Reports on national cases and a document containing conclusions for discussion at technical seminars.

8.3 Public enterprises

**Output:** Documents on national cases and a summarized study.

8.4 The modern Latin American State

**Output:** A central document prepared on the basis of materials provided by the other subprogrammes for discussion at a special technical seminar.

#### *Subprogramme 9. Co-operation among planning organizations*

(a) Resource requirements: \$243,800 (5 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, para. 13.256.

(c) Programme elements:

9.1 Support for planning bodies of Latin America and the Caribbean in the operation of the System of Co-ordination and Co-operation among Planning Bodies of Latin America

**Output:**

(i) The system serves as a forum for planning bodies in the countries of Latin America and the Caribbean in order to improve their acquaintance with and closeness to each other, and promote and carry out the exchange of experiences in the field of planning;

(ii) Publications (*Planning Bulletin*, in Spanish and English; "Notes and information"; and the planning topics series).

#### *Resource requirements (at revised 1979 rates)*

12.15 The estimates under this programme reflect a proposed negative resource growth of \$26,400.

#### *Redeployment of posts*

12.16 As a result of changes and redeployment of posts between programmes the staff resources under this programme are reduced by two P-4 and one local level posts and increased by three P-2/1 posts.

#### *Reclassification of post*

12.17 It is proposed that the Local Level post of a principal research assistant in the Economic Development Section of the Mexico Office, be reclassified from the Local Level to the P-2/1 level. While the functions initially assigned to this post consisted essentially of data collection, the incumbent is now called upon to work essentially on data analysis and preparation of reports. The Classification Section of the Office of Personnel Services has concurred in this proposal.

#### *Consultants*

12.18 The estimated requirements for consultants (\$31,100) expressed in work-months, are as follows:

	<i>Work-months</i>
<i>Subprogramme 1</i>	
Study of certain aspects of the Economic Survey . . . . .	1
Analysis of alternative policies of development within the framework of the study on styles of development . . . . .	4
<i>Subprogramme 5</i>	
Preparation of projections for the Project 2,000 . . . . .	1.5
Total	6.3

#### *Ad hoc expert groups*

12.19 The estimated requirements under this heading (\$12,200) relate to the holding of two meetings of the Central American Economic Co-operation Committee, one in May 1980 in San José, Costa Rica, and one in June 1981 in Managua, Nicaragua.

## 3. ENVIRONMENT

TABLE 12.13. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements			Total increase	1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981		
Established posts	136.6	10.0	-	29.1	39.1	225.7
Consultants	-	-	5.0	0.8	5.8	5.8
Common staff costs	74.7	3.9	-	11.9	15.8	90.5
Other official travel of staff	5.3	0.2	-	0.9	1.1	6.9
<b>Total</b>	<b>267.1</b>	<b>14.1</b>	<b>5.0</b>	<b>42.7</b>	<b>61.8</b>	<b>328.9</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
281.2	5.0	-	-	5.0	1.7%

## (2) Extrabudgetary resources

	1978-1979 estimated expenditure	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
Fund of UNEP	944.5	400.5
<b>Total (a)</b>	<b>944.5</b>	<b>400.5</b>
(b) Operational projects		
<b>Total (b)</b>	<b>-</b>	<b>-</b>
<b>Total (a) and (b)</b>	<b>944.5</b>	<b>400.5</b>

Total, direct costs	729.4
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605.9
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	1 335.3
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TABLE 12.14. ESTABLISHED POST REQUIREMENTS

## Programme: Environment

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	-	-	1	1	1	1
P-5	1	1	1	-	2	1
P-4	1	1	-	-	1	1
P-3	-	-	1	1	1	1
P-2/1	1	1	-	-	1	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>6</b>	<b>5</b>
<i>Other categories</i>						
Local level	1	1	1	1	2	2
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>
<b>Grand total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>8</b>	<b>7</b>

## 3. ENVIRONMENT

12.20 This Programme is carried out by the Natural Resources and Environment Division in Santiago.

12.21 Its one subprogramme, programme elements and the related output planned for the biennium are described below.

*Subprogramme 1. Environmental problems in the ECLA region*

(a) Resource requirements: \$328,900 (100 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 14.227-14.231.

(c) Programme elements:

1.1 State of the environment in Latin America

*Output:* Report on the environmental situation in Latin America, to be issued in December 1980.

1.2 Interpretation of development-environment relationships in Latin America

*Output:* Report to be issued in November 1981.

1.3 Collaboration with UNEP's International Referral System (IRS)

*Output:* Contribution to the flow of environmental information of a social and economic nature from source to user by assisting national and regional components of the IRS system.

*Resource requirements (at revised 1979 rates)*

*Consultants*

12.22 The proposed provision of \$5,000 under this programme is entirely attributable to the need for one and a half months of consultant services for the preparation of a study on indicators of the state of the environment in Latin America.

## 4. HUMAN SETTLEMENTS

TABLE 12.15. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
<b>Total</b>	-	-	-	-	-	-

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	-	-	-	-	- %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Fund of UNEP	554	-
Bilateral sources	271.5	-
<b>Total (a)</b>	825.5	-
<b>(b) Operational projects</b>		
<b>Total (b)</b>	-	-
<b>Total (a) and (b)</b>	825.5	-

<b>Total, direct costs</b>	-
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## B. APPORTIONED COSTS

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<b>Total, direct and apportioned costs</b>	-
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TABLE 12.16. ESTABLISHED POST REQUIREMENTS

## Programme: Human settlements

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	-	-	1	-	1	-
P-4	-	-	2	-	2	-
P-3	-	-	3	-	3	-
P-2/1	-	-	4	-	4	-
Total	-	-	10	-	10	-
<i>Other categories</i>						
Local level	-	-	9	-	9	-
Total	-	-	9	-	9	-
Grand total			19		19	

## 4. HUMAN SETTLEMENTS

12.23 This programme is carried out by the Human Settlements Section of the Mexico Office, with the support of UNEP and bilateral extrabudgetary funding.

12.24 The six subprogrammes, their programme elements and the related outputs that are planned for the biennium are described below.

*Subprogramme 1. Social aspects of the human environment*

(a) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, para. 16.220.

(b) Programme elements:

1.1 Research in social aspects

*Output:* An information system to be established in co-operation with the Latin American Documentation and Research Centre (CLADES), reports proposing policy guidelines, addressed to government policy-making bodies.

*Subprogramme 2. Settlement planning*

(a) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, para. 16.235.

(b) Programme elements:

2.1 Education and training

*Output:* Training seminars and courses.

*Subprogramme 3. Shelter, infrastructure and services*

(a) Reference: medium-term plan of the period 1980-1983 (A/33/6/Rev.1), vol. II, para. 16.251.

(b) Programme elements:

3.1 Demonstration projects

*Output:* Demonstration projects to be developed in

selected research centres, as examples of the technology available for the design and construction of housing, infrastructure and public services.

*Subprogramme 4. Land use policy*

(a) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, para. 16.259.

(b) Programme elements:

4.1 Land use information

*Output:* Information bulletins

*Subprogramme 5. Public participation*

(a) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, para. 16.267.

(b) Programme elements:

5.1 Community participation

*Output:* Reports to Governments on participatory planning and management methods to arrive at gradual transformation of institutional arrangements for increasing community participation.

*Subprogramme 6. Institutions and management*

(a) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, para. 16.275.

(b) Programme elements:

6.1 Research

*Output:* Analysis of selected experiences of successful settlement management. This information will be disseminated throughout the region.

*Resource requirements (at revised 1979 rates)*

12.25 No resources are requested under the regular budget for this programme.

## 5. INDUSTRIAL DEVELOPMENT

TABLE 12.17. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	720.0	66.8	(41.4)	114.6	140.0	860.0
Temporary assistance for meetings	12.7	-	(6.7)	0.9	(5.8)	6.9
Consultants	21.0	1.0	(7.5)	2.2	(4.3)	16.7
Ad hoc expert groups	13.0	0.6	(3.6)	1.5	(1.5)	11.5
Common staff costs	298.2	26.4	(16.0)	45.4	55.8	344.0
Travel to service meetings	7.9	-	-	1.2	1.2	9.1
Other official travel of staff	13.5	0.6	-	2.2	2.8	16.3
<b>Total</b>	<b>1 076.3</b>	<b>95.4</b>	<b>(75.2)</b>	<b>168.0</b>	<b>188.2</b>	<b>1 264.5</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 171.7	(75.2)	-	-	(75.2)	(6.4) %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
<b>Total (a)</b>	-	-
(b) Operational projects		
Bilateral sources	-	269.0
UNDP	402.0	199.0
<b>Total (b)</b>	<b>402.0</b>	<b>468.0</b>
<b>Total (a) and (b)</b>	<b>402.0</b>	<b>468.0</b>

Total, direct costs	1 732.5
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1 254.8
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	2 987.3
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TABLE 12.18. ESTABLISHED POST REQUIREMENTS

## Programme: Industrial development

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	-	1	-	-	-	1
P-5	1	-	-	-	1	-
P-4	5	4	-	-	5	4
P-3	1	3	-	-	1	3
P-2/1	3	1	-	-	3	1
Total	10	9	-	-	10	9
<i>Other categories</i>						
Local level	14	13	-	-	14	13
Total	14	13	-	-	14	13
Grand total	24	22	-	-	24	22

## 5. INDUSTRIAL DEVELOPMENT

12.26 This programme is carried out by the ECLA/UNIDO Industry and Technology Division in Santiago, the UNIDO/ECLA Industrial Unit of the Mexico Office and the Programme Section of the Port-of-Spain Office.

12.27 The two subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

*Subprogramme 1. Future industrial development and the new international economic order*

(a) Resource requirements: \$354,100 (28 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.289-17.298.

(c) Programme elements:

1.1 The agents of industrialization

*Output:* A document containing the conclusions of an analysis of changes in the entrepreneurial structure. A meeting of experts will be held to analyse the conclusions of the document.

1.2 Review and appraisal of the industrial development process

*Output:* Biennial reports on the course of industrialization in Latin America and appraisal of the implementation

of the goals established in the International Development Strategy and the Lima Declaration and Plan of Action.

1.3 Collaboration in advisory services and training courses in the field of industrial development

*Output:* Training courses and advisory services to Governments and regional and subregional agencies, at their request.

1.4 Industrial development survey of the Caribbean

*Output:* Identification of areas of complementarity and mutual co-operation.

1.5 Establishment of industry in the Caribbean sub-region

*Output:*

(i) Studies;

(ii) Advisory services to Governments.

*Subprogramme 2. Regional co-operation in specific branches of industry*

(a) Resource requirements: \$787,200 (62 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.299-17.307.

(c) Programme elements:

2.1 Sectoral studies

*Output:* Eight studies dealing with those branches of industry which are of most importance for the industrializa-

tion process, such as capital goods, chemical industries, agro-industry and forest industries. A regional meeting of experts will be held to examine the conclusions of the sectoral study on capital goods, and a working group will be set up for each of the three remaining sectors.

### 2.2 Advisory services

*Output:* To provide advisory services to Governments and regional and subregional agencies, on request.

### *Subprogramme 3. Industrial complementarity in Central America*

(a) Resource requirements: \$123,200 (10 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.308-17.318.

(c) Programme elements:

#### 3.1 Industrial complementarity in Central America

*Output:* Reports on the possibility of incorporating manufactures into Central American exports, and the formulation of common policies with a view to achieving industrial complementarity.

#### *Resource requirements (at revised 1979 rates)*

12.28 A negative resource growth of \$75,200 is proposed under this programme.

#### *Redeployment of posts*

12.29 In the course of the biennium, one D-1 and two P-3

posts have been redeployed to this programme from other programmes while one P-5, one P-4 and two P-2/1 posts as well as one local level post were transferred to other programmes.

#### *Temporary assistance for meetings*

12.30 The amount of \$6,000 requested would be used in connexion with the holding of a meeting on the factors contributing to industrialization in Latin America to be held in Santiago in the second half of 1981.

#### *Consultants*

12.31 The estimated requirements (\$14,500), expressed in work-months, are as follows:

	<i>Work-months</i>
<i>Subprogramme 1</i>	
Preparation of follow-up activities in connexion with the New Delhi Conference on Industrialization .....	2
<i>Subprogramme 2</i>	
Study on capital goods .....	<u>1.5</u>
Total	3.5

#### *Ad hoc expert groups*

12.32 The requirements under this heading (\$10,000) relate to travel and subsistence of participants in the meeting referred to in paragraph 12.30 above.

## 6. INTERNATIONAL TRADE

TABLE 12.19. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 295.6	91.4	-	207.9	299.3	1 594.9
General temporary assistance	9.3	0.5	(9.8)	-	(9.3)	-
Consultants	32.4	1.6	-	5.3	6.9	39.3
Ad hoc expert groups	-	-	30.0	4.7	34.7	34.7
Common staff costs	518.1	37.3	-	82.7	120.0	638.1
Other official travel of staff	22.5	1.0	6.5	4.7	12.2	34.7
<b>Total</b>	<b>1 877.9</b>	<b>131.8</b>	<b>26.7</b>	<b>305.3</b>	<b>463.8</b>	<b>2 341.7</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 009.7	26.7	-	-	26.7	1.3 %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Bilateral sources	112.0	175.0
<b>Total (a)</b>	<b>112.0</b>	<b>175.0</b>
<b>(b) Operational projects</b>		
UNDP	517.0	355.9
Bilateral sources	202.0	785.0
<b>Total (b)</b>	<b>719.0</b>	<b>1 140.9</b>
<b>Total (a) and (b)</b>	<b>831.0</b>	<b>1 315.9</b>

Total, direct costs	3 697.6
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2 099.5
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	5 757.1
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TABLE 12.20. ESTABLISHED POST REQUIREMENTS

## Programme: International trade

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-2	-	-	1	1	1	1
D-1	2	2	-	-	2	2
P-5	4	4	1	1	5	5
P-4	4	4	-	-	4	4
P-3	7	7	2	2	9	9
P-2/1	2	2	-	-	2	2
Total	19	19	4	4	23	23
<i>Other categories</i>						
Local level	15	15	2	1	17	16
Total	15	15	2	1	17	16
Grand total	34	34	6	5	40	39

## 6. INTERNATIONAL TRADE

12.33 This programme is carried out by the International Trade and Development Division in Santiago and the International Trade Unit in Mexico, with the co-operation of Offices at Port-of-Spain, Washington, Bogotá and Montivideo.

12.34 The four subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

*Subprogramme 1. Latin America and the new international economic order*

(a) Resource requirements: \$796,200 (34 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, para. 18.383.

(c) Programme elements:

1.1 Global analysis of problems and policies in Latin America's external relations

*Output:* A report containing an interpretative analysis of external relations, covering the areas of manufactures; basic commodities; financing and currency; transnational corporations and technology; and relations with the United States, European Economic Community and Japan.

1.2 Implementation of multilateral trade negotiations

*Output:* Technical studies relating to the policy governing

exports of commodities and manufactures to developed countries (second half of 1980).

1.3 Domestic policies governing exports of manufactures

*Output:* Analysis of policies governing exports of manufactures of Latin American countries upon request.

*Subprogramme 2. Latin America's economic relations with the main areas of the world*

(a) Resource requirements: \$866,400 (19 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, para. 18.389.

(c) Programme elements:

2.1 Relations with Japan

*Output:* A study of relations between Latin America and Japan and of the possibilities of co-operation in manufacturing, agriculture, mining, trade and transport (November 1980).

2.2 Relations with member countries of the Council for Mutual Economic Assistance (CMEA)

*Output:* Ad hoc reports on the possibilities of specific and sectoral co-operation.

2.3 Latin America's relations with Canada

*Output:* A report containing an interpretative analysis of the evolution, prospects and new possibilities of Latin America's relations with Canada, to be completed in 1981.



**Subprogramme 3. Monetary and financial system**

(a) Resource requirements: \$117,100 (5 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, para. 18.395.

(c) Programme elements:

**3.1 Criteria for optimizing external financial policy**

**Output:** Reports analysing the criteria of the optimum magnitude and composition of the external financial resources to be used by a country.

**3.2 Protection or lack of protection for the domestic financial sector in Latin American countries**

**Output:** Country reports containing historical appraisal of the degree of protection of the domestic financial sector on the allocation of resources and level of employment and an analysis of the effect of interest rates on the domestic economy.

**3.3 Ad hoc studies on the international monetary and financial situation**

**Output:** As circumstances dictate, studies will be prepared on specific aspects of interest to Latin America concerning the main developments in the international monetary and financial field.

**3.4 Regional and interregional financial co-operation machinery**

**Output:** Reports for use by central banks and other regional and interregional co-operation agencies, especially integration institutions.

**Subprogramme 4. Economic integration and co-operation among developing countries**

(a) Resource requirements: \$562,000 (42 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, para. 18.401.

(c) Programme elements:

**4.1 Analysis of integration processes and modes of co-operation outside the formal systems**

**Output:** A report on the evolution of Latin America's integration and co-operation processes with an analysis of new specific modes of co-operation in use in Latin America for use by Latin American countries and regional co-

operation agencies, and by the secretariats of economic integration agencies (to be completed in October 1981).

**4.2 Trade expansion in the greater Caribbean Basin**

**Output:** A report describing the possibilities of expanding trade between the Central American Common Market and other countries (Mexico, Venezuela and the English-speaking countries of the Caribbean).

**4.3 Central American Integration (Mexico)**

**Output:** Documents describing alternative proposals for the reactivation of the economic integration movement.

**4.4 Caribbean trade and development**

**Output:** Feasibility study on the establishment of multi-national marketing enterprises; existing measures to promote trade; feasibility study on a Caribbean Trade Information Centre.

*Resource requirements (at revised 1979 rates)*

**Consultants**

12.35 The estimated requirements under this heading (\$34,000), expressed in work-months, are as follows:

	<i>Work-months</i>
<i>Subprogramme 1</i>	
Evaluation of the negotiations on the implementation of the new international economic order . . .	4
<i>Subprogramme 2</i>	
Case studies on Latin America's economic relations with the main areas of the world . . . . .	<u>4</u>
Total	8

**Ad hoc expert groups**

12.36 The provision requested under this heading (\$30,000) relates to a proposed meeting of an *ad hoc* expert group on economic co-operation among Latin American countries scheduled for October 1980.

**Travel of staff**

12.37 The provision requested under this heading (\$30,000) reflects a resource growth of \$6,500 which is proposed in the light of the heavy requirements recorded in the 1978-1979 biennium.

## 7. NATURAL RESOURCES AND ENERGY

TABLE 12.21. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1973-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	629.8	70.4	61.8	112.6	244.8	874.6
General temporary assistance	28.9	1.3	(20.2)	1.6	(17.3)	11.6
Consultants	25.9	1.2	(3.1)	3.7	1.8	27.7
Ad hoc expert groups	-	-	8.9	1.4	10.3	10.3
Common staff costs	252.0	28.2	24.6	45.6	98.4	350.4
Other official travel of staff	29.3	1.4	-	4.8	6.2	35.5
<b>Total</b>	<b>965.9</b>	<b>102.5</b>	<b>72.0</b>	<b>169.7</b>	<b>344.2</b>	<b>1,310.1</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1,068.4	72.0	-	-	72.0	6.7 %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
<b>Total (a)</b>	-	-
(b) Operational projects		
UNDP	-	150
<b>Total (b)</b>	-	150
<b>Total (a) and (b)</b>	-	150

Total, direct costs	1 460.1
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1 152.7
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	2 615.8
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TABLE 12.22. ESTABLISHED POST REQUIREMENTS

## Programme: Natural resources and energy

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<u>Professional category and above</u>						
P-5	3	3	-	1	3	4
P-4	3	4	-	-	3	4
P-3	2	2	-	-	2	2
P-2/1	2	2	-	-	2	2
<b>Total</b>	<b>10</b>	<b>11</b>	<b>-</b>	<b>1</b>	<b>10</b>	<b>12</b>
<u>Other categories</u>						
Local level	7	7	-	-	7	7
<b>Total</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>
<b>Grand total</b>	<b>17</b>	<b>18</b>	<b>-</b>	<b>1</b>	<b>17</b>	<b>19</b>

## 7. NATURAL RESOURCES AND ENERGY

12.38 This programme is carried out by the Natural Resources and Environment Division in Santiago and the Natural Resources, Energy and Transport Unit of the Mexico Office.

12.39 The four subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

*Subprogramme 1. Water resources*

(a) Resource requirements: \$406,100 (31 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.207-19.213.

(c) Programme elements:

## 1.1 Horizontal co-operation in water resources

*Output:* Organization of the first two sessions of an intergovernmental committee on water resources; preparation of related reports.

## 1.2 Environmental dimensions of water management

*Output:* A report containing the conclusions of a study of methodology for the incorporation of environmental

dimensions into the planning and management of flow regulation structures (September 1981).

## 1.3 River navigation within river basin management

*Output:* Preparation, in co-operation with the Transport Division, of reports on the use of waterways, coastal shipping and short sea services to assist the development of river transport services in one major river basin of South America.

## 1.4 Support to ECLA/ILPES training and advisory programmes on water

*Output:* Internal reports and teaching material for use by other ECLA divisions and ILPES.

*Subprogramme 2. Energy*

(a) Resource requirements: \$484,700 (37 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.215-19.221.

(c) Programme elements:

## 2.1 Energy forecasting

*Output:* Two reports, one on energy forecasting techniques and the other a forecast of energy consumption in Latin America. It is anticipated that both studies will

provide the basis for annual up-dating of energy forecasts.

#### 2.2 Crude oil production and prospects

*Output:* A report containing an analysis of the record of natural crude oil production in Latin America in the 1970's and an assessment of prospects to the year 2000 (October 1981).

#### 2.3 Solar energy

*Output:* A report on recent progress in applied solar energy and research and on the relevance of specific solar energy technologies to Latin American countries (December 1981).

#### 2.4 Support to other programmes

*Output:* Report for the United Nations Conference on New and Renewable Energy Sources.

### *Subprogramme 3. Mineral resources*

(a) Resource requirements: \$314,500 (24 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.223-19.229.

#### (c) Programme elements:

##### 3.1 Role of state enterprise in mining in Latin America

*Output:* A report on the evolution and current organization of state activities in the minerals sector in the region in such areas as exploration, mining, refining, marketing and research (October 1980).

##### 3.2 Horizontal co-operation in the planning and management of state mineral enterprises

*Output:* One meeting of government experts which is likely to result in the establishment of two or three *ad hoc* working groups to undertake specific research, evaluation or training projects.

##### 3.3 Statistical reporting on the Latin American minerals sector

*Output:* Reports on the status and prospects of three minerals of high priority in the region (October 1981).

### *Subprogramme 4. Electrical interconnexion*

(a) Resource requirements: \$104,800 (8 per cent of programme total)

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, para. 19.231.

#### (c) Programme elements:

##### 4.1 Electrical interconnexion

*Output:* As a follow-up of studies carried out in the previous biennium, assistance will be given to Governments for the actual implementation of envisaged interconnexion of their electrical systems.

##### 4.2 Electrical power development

*Output:* Assistance in the formulation and implementation of policies and programmes for electrical development, through direct collaboration with the Central American Electrification Union Secretariat.

#### *Resource requirements (at revised 1979 rates)*

#### *Redeployment of posts*

12.40 A P-4 post has been redeployed to this programme from the development issues and policies programme. Similarly, one local level post has been transferred to another programme.

#### *General temporary assistance*

12.41 The estimated requirements (\$11,600) relate to the implementation of subprogramme 1 (water resources).

#### *Consultants*

12.42 The estimated requirements (\$24,000) would provide four work-months of expertise in connexion with subprogramme 2.

#### *Ad hoc expert groups*

12.43 The requirements under this heading (\$8,900) relate to the holding of four short meetings: two meetings of experts on irrigation and drainage (March 1980 and 1981 in Costa Rica); one meeting of experts on electrical interconnexion (June 1980 in Honduras) and one meeting of directors of electric and water supply utilities (October 1980 in Costa Rica).

## 8. POPULATION

TABLE 12.23. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	440.3	21.5	-	68.2	89.7	530.0
Common staff costs	176.3	8.1	-	27.8	35.9	212.2
Travel of staff	18.0	0.9	-	3.0	3.9	21.9
<b>Total</b>	<b>634.6</b>	<b>30.5</b>	<b>-</b>	<b>99.0</b>	<b>129.5</b>	<b>764.1</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
665.1	-	-	-	-	- %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
UNFPA reimbursement of support costs	857.0	977.4
<b>Total (a)</b>	<b>857.0</b>	<b>977.4</b>
<b>(b) Operational projects</b>		
UNFPA	6 126.6	6 981.6
Bilateral sources	1 489.0	109.0
<b>Total (b)</b>	<b>7 615.6</b>	<b>7 090.6</b>
<b>Total (a) and (b)</b>	<b>8 472.6</b>	<b>8 068.0</b>

Total, direct costs	8 832.1
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2 306.6
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Total, direct and apportioned costs	11 138.7
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## B. APPORTIONED COSTS

TABLE 12.24. ESTABLISHED POST REQUIREMENTS

## Programme: Population

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	1	1	2	2
P-5	4	4	3	3	7	7
P-4	-	-	12	12	12	12
P-3	-	-	6	6	6	6
P-2/1	-	-	6	6	6	6
Total	5	5	28	28	33	33
<i>Other categories</i>						
Local level	5	5	86	86	91	91
Total	5	5	86	86	91	91
Grand total	10	10	114	114	124	124

## 8. POPULATION

12.44 This programme is carried out by the Latin American Demographic Centre (CELADE), a UNFPA project for which some related infrastructure costs have been incorporated under the regular budget (A/C.5/32/45).

12.45 The four subprogrammes, their programme elements and the related outputs over the biennium are described below.

*Subprogramme 1. Demographic statistics and monitoring of population trends*

(a) Resource requirements: \$229,200 (30 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, para. 21.140.

(c) Programme elements:

1.1 Monitoring of population trends

*Output:* A six-monthly bulletin (CELADE Demographic Bulletin), biennial report on the demographic situation in Latin America; studies and other working documents which are disseminated mainly through CELADE publications.

1.2 Evaluation of the demographic effects of family planning in Latin America

*Output:* Various reports on research activities; annual report on coverage, follow-up and characteristics of users of family planning programmes in Latin American countries.

1.3 Demographic statistics advisory services

*Output:* Advisory assistance through missions of experts and technical documents in strengthening the national capacity to organize, process and analyze population census and survey data.

*Subprogramme 2. Population and development*

(a) Resource requirements: \$191,000 (25 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, para. 21.150.

(c) Programme elements:

2.1 Research on regional development, migration and urbanization

*Output:* Specific studies on the interrelationships between the main economic and social dimensions of urban and regional development and occupation of the territory by the population, with emphasis on key population groups and strategic variables for planning and the formulation of migration and urban and regional development policies.

## 2.2 Development research and demographic information

*Output:* Reports on research activities dealing with the causal relationships between the high population growth rates prevailing in countries of the region, the macro-structural changes accompanying its development, and socio-economic factors at the family level.

## 2.3 Population and planning

*Output:* Various demographic economic models adapted to the context of the Latin American countries, for the purpose of incorporating the demographic variables in the planning process.

## 2.4 Technical advisory assistance

*Output:* Reports of technical assistance missions and other related working documents intended for the use or information of Governments of the Latin American countries.

### Subprogramme 3. Training

(a) Resource requirements: \$114,600 (15 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, para. 21.158.

(c) Programme elements:

#### 3.1 Regional course on demographic analysis

*Output:* Training of 25 government officials working in statistical offices and the planning system of university teachers and research specialists from national centres.

#### 3.2 Master-level course on social population studies

*Output:* Training of 20 staff members, teachers and/or research specialists working in study centres and government institutions of countries in the region. Starting and expected completion dates: October 1978 to July 1980.

#### 3.3 National and subregional courses on demography

*Output:* Three courses in 1980 and four courses in 1981 providing training in the handling of basic techniques for the analysis of demographic data, and of information on the population situation and trends in the various countries. This will involve the training of 125 to 150 government officials working in statistical offices and the planning system.

#### 3.4 Seminars

*Output:* Several seminars on the spatial distribution of the population and regional development planning; electronic data-processing systems; 1980 population censuses; and methodology of demographic research.

### Subprogramme 4. Information, dissemination and other services

(a) Resource requirements: \$229,300 (30 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, para. 21.158.

(c) Programme elements:

#### 4.1 System of documentation on population of Latin America (DOCPAL)

*Output:* *DOCPAL Resúmenes sobre Población en América Latina*, a biannual review, each issue of which contains approximately 750 summaries (1,500 copies for each issue). "Índice Acumulativo de la Revista DOCPAL Resúmenes", one issue in the second half of 1980 (1,500 copies). Information bulletin "Comunicaciones DOCPAL" (two sheets) four times a year. "Search in data base" and "supply of documents" services, at the users' request. Manuals and other technical material on the organization and operation of DOCPAL, of interest to public and private institutions wishing to develop documentation services.

#### 4.2 Support and advisory computer services

*Output:* Inputs for the files and tape files of the population census and survey data bank; tabulations; entries in the DOCPAL data base and information retrieval; technical reports.

#### 4.3 Publication service

*Output:* Main periodical series: Journal "Notas de Población" (three issues a year); CELADE's "Demographic Bulletin" (biannual); "DOCPAL Resúmenes de Población de América Latina" (biannual). Book series: four titles in the biennium. "Cuadernos de CELADE" series: five to six *Cuadernos* in the biennium. Monograph series: 25-35 monographs in the two years.

#### Resource requirements (at revised 1979 rates)

12.46 The activities under this programme will continue to be financed for the most part from extrabudgetary sources, with the exception of 10 posts: five professional posts (one D-1 and four P-5 encumbered by the director, deputy director, two assistant directors and the chief of the Information and Computation Section, respectively) and five local level posts for which provision was made in the 1978-1979 budget, together with related travel costs.<sup>1</sup>

12.47 No resource growth is proposed under the regular budget with respect to this programme.

<sup>1</sup> Official Records of the General Assembly, Thirty-second Session, Fifth Committee Meetings, 63rd meeting.

## 9. SCIENCE AND TECHNOLOGY

TABLE 12.25. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	100.4	14.8	59.8	27.4	102.0	202.4
Common staff costs	40.2	5.8	24.0	10.8	40.6	80.8
Travel of staff to official meetings	7.3	0.5	(7.8)	-	(7.3)	-
Other official travel of staff	5.8	0.2	-	0.9	1.1	6.9
<b>Total</b>	<b>153.7</b>	<b>21.3</b>	<b>76.0</b>	<b>39.1</b>	<b>136.4</b>	<b>290.1</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
175.0	76.0	-	64.8	140.8	80.4 %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Bilateral sources	215.0	20.0
<b>Total (a)</b>	<b>215.0</b>	<b>20.0</b>
<b>(b) Operational projects</b>		
UMDP	266.5	269.0
<b>Total (b)</b>	<b>266.5</b>	<b>269.0</b>
<b>Total (a) and (b)</b>	<b>481.5</b>	<b>289.0</b>

Total, direct costs	579.1
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270.2
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	849.3
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TABLE 12.26. ESTABLISHED POST REQUIREMENTS

## Programme: Science and technology

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	-	1	-	-	-	1
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
P-2/1	-	-	-	-	-	-
Total	2	3	-	-	2	3
<i>Other categories</i>						
Local level	1	3	-	-	1	3
Total	1	3	-	-	1	3
Grand total	3	6	-	-	3	6

## 9. SCIENCE AND TECHNOLOGY

12.48 This programme is carried out by the Science and Technology Unit in the Mexico Office, with the proposed co-operation in 1980-1981 of the Programme Section of the Port-of-Spain Office.

12.49 The two subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

*Subprogramme 1. Plan of Action of the United Nations Conference on Science and Technology for Development*

(a) Resource requirements: \$60,900 (21 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, para. 23.12.

(c) Programme elements:

1.1 Research

*Output:* Studies will be carried out on the mechanisms required to link supply and demand for technology, and on the identification and evaluation of the obstacles to the implementation of related plans and programmes. The related results and recommendations will be discussed at a

Latin American meeting of experts to be convened by mid-1981.

*Subprogramme 2. Technological development*

(a) Resource requirements: \$229,200 (79 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, para. 23.119.

(c) Programme elements:

2.1 Research

*Output:* Reports describing the findings of studies in the fields of social infrastructure, health services and urban infrastructure.

2.2 Industrial technology transfer and adaptation

*Output:* Reports describing the findings of detailed studies for specific industries.

2.3 Caribbean Council for Science and Technology (Port-of-Spain)

*Output:* Co-ordination with member Governments with a view to establishing the Council. Preparation of surveys, meetings and training courses and follow-up of the technological work which may be commissioned by the Council.

*Resource requirements (at revised 1979 rates)**New posts*

12.50 At its third session, held from 12 to 18 April 1978, the Caribbean Development and Co-operation Committee, a subsidiary body of ECLA, called upon the ECLA secretariat to request the General Assembly at its next session to make the necessary budgetary provision, as a matter of urgency, in respect of posts required for the expeditious implementation of projects identified by the Committee as being of the highest priority. The areas concerned by the Committee's decision included development of issues and policies, transport, international trade, social development and science and technology. At its second regular session in 1978 the Economic and Social Council noted that the Caribbean Development and Co-operation Committee had selected a limited number of areas and projects to be accorded the highest priority and to be implemented on an urgent basis. The Council requested the Secretary-General to submit proposals for additional appropriations for the 1978-1979 biennium for consideration by the Advisory

Committee on Administrative and Budgetary Questions and the Fifth Committee in the course of the thirty-third session of the General Assembly. In his related report on revised estimates resulting from the decisions of the Economic and Social Council (A/C.5/33/9), the Secretary-General indicated that he felt the most suitable framework for dealing with this matter would be the proposed programme budget for 1980-1981; that, on that occasion, the Executive Secretary of ECLA would be in a position to consider the most urgent requirements concerning the Caribbean region as outlined by the Committee in the context of the priorities set for the Commission as a whole; and that in reviewing the budget submission to be made by ECLA the urgency of the needs of ECLA in the Caribbean region, as emphasized in Economic and Social Council decision 1978/64 (*ibid.*, para. 17), would be borne in mind.

12.51 In this context it is at this time proposed that a new P-5 post be established to accommodate the head of a proposed science and technology unit within the Programme Section of the Port-of-Spain Office. Also requested are two new local level posts for the proposed new unit, one for a research assistant and one for a secretary.

## 10. STATISTICS

TABLE 12.27. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	951.6	64.6	(52.0)	152.7	165.3	1,116.9
General temporary assistance	10.6	0.3	"	1.7	2.0	12.6
Consultants	39.4	1.9	(26.3)	2.3	(22.1)	17.3
Ad hoc expert groups	28.4	1.4	(5.4)	3.7	(0.3)	28.1
Common staff costs	380.7	26.1	(21.0)	61.3	66.4	447.1
Travel of staff to service meetings	3.6	0.1	-	0.6	0.7	4.3
Other official travel of staff	25.3	1.3	-	4.1	5.4	30.7
<b>Total</b>	<b>1,439.6</b>	<b>95.7</b>	<b>(104.7)</b>	<b>226.4</b>	<b>217.4</b>	<b>1,657.0</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1,535.3	(104.7)	-	-	(104.7)	(6.8) %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
UNFPA reimbursement of support costs	182.5	209.0
UNDP reimbursement of support costs	91.5	105.0
<b>Total (a)</b>	<b>274.0</b>	<b>314.0</b>
<b>(b) Operational projects</b>		
<b>Total (b)</b>	<b>-</b>	<b>-</b>
<b>Total (a) and (b)</b>	<b>274.0</b>	<b>314.0</b>

Total, direct costs	1 971.0
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1 560.7
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	3 531.7
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TABLE 12.28. ESTABLISHED POST REQUIREMENTS

## Programme: Statistics

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-4	5	5	3	3	8	8
P-3	3	2	-	-	3	2
P-2/1	2	2	-	-	2	2
Total	11	10	3	3	14	13
<i>Other categories</i>						
Local level	23	23	-	-	23	23
Total	23	23	-	-	23	23
Grand total	34	33	3	3	37	36

## 10. STATISTICS

12.52 This programme is carried out by the Statistics and Quantitative Analysis Division in Santiago and the Statistics Unit of the Mexico Office, with the co-operation of the Port-of-Spain Office.

12.53 The two subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

*Subprogramme 1. Regional framework of quantitative information*

(a) Resource requirements: \$1,226,200 (74 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, para. 24.199.

(c) Programme elements:

1.1 Organization and maintenance of specialized data bases

*Output:* Standardized statistical tables with comparable estimates and regional totals and statistical analyses.

1.2 Dissemination of statistical data

*Output:* *Statistical Yearbook for Latin America*; various statistical papers and publications.

1.3 Latin American data bank of economic and social statistics

*Output:* Organization and management of an integrated bank of diverse computerized data bases of statistics on

general and specialized fields, with adequate storage capacity and easy retrieval systems.

1.4 Measurement and analysis of income distribution and poverty

*Output:* Statistical papers on the evaluation of regional development, problems of measurement, quantitative analysis, conceptual and methodological issues and the appraisal of national statistics.

1.5 Comparisons of prices and real incomes

*Output:* Report containing detailed national product and purchasing power comparisons and analyses for the countries of the region.

1.6 Social indicators; measurement and analysis of social development

*Output:* Statistical papers on social indicators, contributions to the evaluation of regional development, papers on measurement problems and conceptual and methodological issues, quantitative analyses of social processes and appraisals of national statistics.

1.7 Studies on the measurement and analysis of economic structure and development

*Output:* Estimates for the annual *Economic Survey of Latin America* and for the evaluation of regional development, as well as statistical and methodological papers.

*Subprogramme 2. Basic statistics*

(a) Resource requirements: \$430,800 (26 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, para. 24.207.

(c) Programme elements:

2.1 Regional consultative and co-ordination mechanisms on statistics and their use

*Output:* Situation reports on statistical work in the region, documents on methodological problems and orientations in specific fields, meetings of working group and reports to regional statistical bodies.

2.2 Technical assistance

*Output:* Regional advisory services to Governments, development of supporting material, technical meetings and provision of technical advice on the formulation and monitoring of statistical programmes.

#### *Resource requirements (at revised 1979 rates)*

##### *Redeployment of posts*

12.54 A P-3 post has been redeployed to the social development programme in order to strengthen the Social Development Section of the Mexico Office.

##### *Consultants*

12.55 The estimated requirements under this heading (\$15,000), which involve a proposed negative growth of \$26,300, relate to the following activities in the proportions indicated:

	<i>Work-months</i>
<i>Subprogramme 1</i>	
Support to the regional framework for statistical information .....	2
<i>Subprogramme 2</i>	
Preparation of documentation for working groups on basic statistics .....	$\frac{2}{4}$
Total	$\frac{2}{4}$

##### *Ad hoc expert groups*

12.56 The requirements under this heading (\$24,400), which involve a proposed decrease of \$5,400, relate to two meetings of technical staff of central banks and national statistical offices in the context of subprogramme 2 (Basic statistics).

## 11. TRANSPORT

TABLE 12.29. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	480.3	81.5	(104.0)	70.0	47.5	527.8
Temporary assistance for meetings	22.0	1.0	-	3.6	4.6	26.6
General temporary assistance	12.8	9.0	(21.8)	-	(12.8)	-
Consultants	-	-	10.0	1.6	11.6	11.6
Ad hoc expert groups	-	-	49.9	7.7	57.6	57.6
Common staff costs	191.9	33.3	(42.0)	28.1	19.4	211.3
Travel of staff to meetings	10.4	0.5	-	1.7	2.2	12.6
Other official travel of staff	18.6	2.9	5.7	4.2	12.8	31.4
Total	736.0	128.2	(102.2)	116.9	142.9	878.9

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
864.2	(102.2)	-	-	(102.2)	(11.8) %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
Bilateral sources	269.6	202.0
Total (a)	269.6	202.0
(b) Operational projects		
Total (b)	-	-
Total (a) and (b)	269.6	202.0

Total, direct costs	1 080.9
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## B. APPORTIONED COSTS

875.0
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Total, direct and apportioned costs	1 955.9
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TABLE 12.30. ESTABLISHED POST REQUIREMENTS

## Programme: Transport

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	-	-	-	1	-
P-5	-	1	-	-	-	1
P-4	2	2	1	2	3	4
P-3	3	2	-	-	3	2
P-2/1	2	1	-	-	2	1
<b>Total</b>	<b>8</b>	<b>6</b>	<b>1</b>	<b>2</b>	<b>9</b>	<b>8</b>
<i>Other categories</i>						
Local level	7	7	-	-	7	7
<b>Total</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>
<b>Grand total</b>	<b>15</b>	<b>13</b>	<b>1</b>	<b>2</b>	<b>16</b>	<b>15</b>

## 11. TRANSPORT

12.57 This programme is carried out by the Transport and Communications Division in Santiago and the Natural Resources, Energy and Transport Unit in Mexico, with the co-operation of the Port-of-Spain Office.

12.58 The two subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

*Subprogramme 1. Improvement of the effectiveness of transport planning*

(a) Resource requirements: \$527,300 (60 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, para. 26.151.

(c) Programme elements:

1.1 Information for decision-making in ports, maritime and railway transport in Latin America

*Output:* Advisory services for managers and decision-makers of port authorities, maritime organizations and railway companies of member countries.

1.2 Transport network modelling

*Output:* Report on the experience of selected Latin American countries in transport modelling; assistance to member countries, at their request, in transport network modelling.

1.3 Integrated river basin planning

*Output:* Identification of the problems facing transport in a major international river basin, estimation of the system's potentialities, and recommendations for necessary measures to achieve those potentialities; assistance to Government and private sector agencies responsible for putting recommendations into practice.

1.4 Dissemination of transport documentation

*Output:* Indexes and catalogues for distribution to Governments, organizations and experts.

1.5 Co-ordination of intra-Caribbean air transport

*Output:* Study on intra-Caribbean air transport.

*Subprogramme 2. Facilitation of trade and transport*

(a) Resource requirements: \$351,600 (40 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, para. 26.162.

(c) Programme elements:

2.1 Assistance to intergovernmental facilitation bodies

*Output:* A series of brief reports on facilitation topics requested by intergovernmental bodies and facilitation groups.

2.2 Required documentation for ships entering Latin American ports

*Output:* Manual (to be complete in 1980) containing the requirements for entering principal ports of the region and to be made available to regional and extra-regional maritime

shipping lines, port authorities and other interested groups.

2.3 Dissemination of information on facilitation of trade and transport

*Output:* Bimonthly publication of a bulletin.

*Resource requirements (at revised 1979 rates)*

12.59 One D-1, one P-3 and one P-2 post have been redeployed to other programmes in exchange for one P-5 post transferred from another programme.

*Temporary assistance for meetings*

12.60 A provision of \$23,000 is requested under this heading for temporary assistance requirements in connexion with the holding of two meetings to be attended by experts on facilitation matters and by representatives of regional organizations.

*Consultants*

12.61 The estimated requirements under this heading

(\$10,000) relate to three work-months of consultant services to assist in work carried out by intergovernmental facilitation bodies.

*Ad hoc expert groups*

12.62 It is proposed to hold two meetings over the biennium: one on the establishment of national facilitation organizations in the Central American countries, scheduled for March 1980 in Mexico City (\$26,400) and one on the establishment of national facilitation organizations in South America, scheduled for November 1980 in Santiago (\$23,500).

*Official travel of staff*

12.63 The provision requested under this heading (\$27,200) includes increased requirements in the amount of \$5,200 for the Mexico Office in connexion with basic data collection and technical assistance to Governments in regard to facilitation of international transport.

## 12. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS

TABLE 12.31. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	750.6	86.8	(53.6)	119.3	152.5	903.1
Consultants	10.1	0.5	-	1.6	2.1	12.2
Common staff costs	299.9	35.9	(21.8)	47.3	61.4	361.3
Travel of staff	6.3	0.3	-	1.0	1.3	7.6
<b>Total</b>	<b>1 066.9</b>	<b>123.5</b>	<b>(75.4)</b>	<b>169.2</b>	<b>217.3</b>	<b>1 284.2</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 190.4	(75.4)	-	-	(75.4)	(6.3) %



TABLE 12.31 (continued)

## (2) Extrabudgetary resources

		1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>			
Bilateral sources		173.0	180.0
<b>Total (a)</b>		173.0	180.0
<b>(b) Operational projects</b>			
UNDP		869.0	1 407.0
UNICEF		167.2	44.0
Voluntary Fund for the United Nations Decade for Women		196.5	435.0
<b>Total (b)</b>		1 232.7	1 886.0
<b>Total (a) and (b)</b>		1 405.7	2 066.0

Total, direct costs	3 350.2
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## B. APPORTIONED COSTS

1 329.5
---------

Total, direct and apportioned costs	4 679.7
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TABLE 12.32. ESTABLISHED POST REQUIREMENTS

## Programme: Social development and humanitarian affairs

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<b>Professional category and above</b>						
D-1	1	1	-	1	1	2
P-5	1	1	1	2	2	3
P-4	3	3	1	2	4	5
P-3	6	6	1	1	7	7
P-2/1	2	1	1	1	3	2
<b>Total</b>	13	12	4	7	17	19
<b>Other categories</b>						
Local level	6	6	4	6	10	12
<b>Total</b>	6	6	4	6	10	12
<b>Grand total</b>	19	18	8	13	27	31

## 12. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS

12.64 This programme is carried out by the Social Development Division in Santiago and the Social Development Unit in Mexico with the co-operation of the Port-of-Spain and Buenos Aires Offices.

12.65 The five subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

### *Subprogramme 1. Styles of development and social change in Latin America*

(a) Resource requirements: \$654,900 (51 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, para. 27.168 (a).

(c) Programme elements:

#### 1.1 Styles of development and social change

*Output:* Materials and studies for the regional appraisals of the International Development Strategy

#### 1.2 Styles of development in the Caribbean

*Output:* Country reports on St. Lucia, Dominica, St. Vincent, Antigua and Grenada.

### *Subprogramme 2. Integration of women in development*

(a) Resource requirements: \$295,400 (23 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, para. 27.177.

(c) Programme elements:

#### 2.1 Integration of women in development

*Output:* Governmental meetings, and regional and world conferences (1980) to evaluate the implementation of the recommendations established in the World Plan of Action on the social situation of women

### *Subprogramme 3. Extreme Poverty in Central America*

(a) Resource requirements: \$115,600 (9 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, para. 27.186.

(c) Programme elements:

#### 3.1 Research

*Output:* A detailed report for consideration by the Central American governments (June 1981).

### *Subprogramme 4. Social aspects of metropolitanization in Mexico*

(a) Resource requirements: \$115,600 (9 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, para. 27.194.

(c) Programme elements:

#### 4.1 Research

*Output:* A report on the social problems deriving from the urban expansion of three major Mexican urban conglomerates.

### *Subprogramme 5. ECLA/UNESCO/UNDP project on education and development in Latin America and the Caribbean*

(a) Resource requirements: \$102,700 (8 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, para. 27.199.

(c) Programme elements:

#### 5.1 Trends in education and development

*Output:*

(i) Document on problems and trends in education;

(ii) Summary documents;

(iii) Final project document on the ECLA/UNESCO/UNDP project on education and development in Latin America and the Caribbean, prepared for the Ministries of Education in the region (February 1981).

#### 5.2 Development and education in the Caribbean

*Output:* Feasibility studies on creation of a printed and audiovisual material enterprise and of a network of pilot centres for cultural retrieval and animation; establishment of the Caribbean Council for Social and Economic Development.

### *Resource requirements (at revised 1979 rates)*

#### *Redeployment of posts*

12.66 One P-2/1 post has been transferred to another programme.

#### *Consultants*

12.67 The estimated requirements under this heading (\$10,600), expressed in terms of work-months, are as follows:

	<i>Work-months</i>
<i>Subprogramme 1</i>	
Study on styles of development .....	1.5
<i>Subprogramme 2</i>	
Support of activities on the integration of women into development .....	<u>1.0</u>
Total	2.5

## D. Programme support

## 1. EXTERNAL RELATIONS AND INFORMATION SERVICES

TABLE 12.33. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	132.2	6.0	-	20.9	26.9	159.1
Common staff costs	53.0	2.2	-	8.5	10.7	63.7
Travel of staff	5.3	0.2	(5.5)	-	(5.3)	-
News agency services	8.1	0.3	-	1.3	1.6	9.7
Communications	23.1	1.1	(24.2)	-	(23.1)	-
<b>Total</b>	<b>221.7</b>	<b>9.8</b>	<b>(29.7)</b>	<b>30.7</b>	<b>10.8</b>	<b>232.5</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
231.5	(29.7)	-	-	(29.7)	(12.8)%

## (2) Extrabudgetary resources

-

Total, direct costs	232.5
---------------------	-------

## B. APPORTIONED COSTS

(232.5)
---------

Total, direct and apportioned costs	-
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TABLE 12.34. ESTABLISHED POST REQUIREMENTS

## Programme: External relations and information services

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-4	-	-	-	-	-	-
P-3	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>
<i>Other categories</i>						
Local level	4	4	-	-	4	4
<b>Total</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>
<b>Grand total</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>

**D. Programme support****1. EXTERNAL RELATIONS AND INFORMATION SERVICES**

12.68 The activities under this heading are carried out by the Information Services Unit in the Office of the Executive Secretary.

*Resource requirements (at revised 1979 rates)**Travel of staff*

12.69 In the light of experience, it is estimated that no

provision for travel of staff is required for 1980-1981, thus resulting in a proposed negative resource growth in the amount of \$5,500.

*Communications*

12.70 Since the appropriation relating to this object of expenditure is administered by the Chief of Administration, it is proposed to discontinue the inclusion of a distinct provision under this programme.

## 2. CONFERENCE SERVICES

TABLE 12.35. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 555.5	126.5	99.6	294.9	521.0	2 076.5
Common staff costs	622.9	52.1	39.6	115.2	206.9	829.8
Contractual services	10.5	0.5	-	1.8	2.3	12.8
External printing and binding	160.2	7.0	-	26.0	33.0	193.2
Maintenance of reproduction equipment	19.7	0.9	(20.6)	-	(19.7)	-
Internal reproduction supplies	138.2	6.6	(144.8)	-	(138.2)	-
Internal reproduction	32.3	1.5	(33.8)	-	(32.3)	-
<b>Total</b>	<b>2 539.3</b>	<b>195.1</b>	<b>(60.0)</b>	<b>437.9</b>	<b>573.0</b>	<b>3 112.3</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 734.4	(60.0)	-	7.8	(52.2)	(1.9) %

## (2) Extrabudgetary resources

-

Total, direct costs

3 112.3

## B. APPORTIONED COSTS

(3 112.3)

Total, direct and  
apportioned costs

-

TABLE 12.36. ESTABLISHED POST REQUIREMENTS

## Programme: Conference services

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-4	2	4	-	-	2	4
P-3	8	8	-	-	8	8
P-2/1	2	1	-	-	2	1
Total	13	14	-	-	13	14
<i>Other categories</i>						
Local level	58	59	-	-	58	59
Total	58	59	-	-	58	59
Grand total	71	73	-	-	71	73

## 2. CONFERENCE SERVICES

12.71 This programme is carried out by the Conference Services Division in Santiago, the Conference Services Unit of the Mexico Office and within the Administration Section in the Port-of-Spain Office.

*Resource requirements (at revised 1979 rates)**Redeployments of posts*

12.72 Two P-4 posts have been redeployed to this programme while one P-2/1 post has been transferred out to another programme.

*New posts*

12.73 In order to meet the increased workload of the Conference Services Division in Santiago, it is proposed that the typing services, which currently comprise 14 typists and a supervisor, should be strengthened by the addition of one local level post for a typist.

*Contractual services*

12.74 The estimated requirements under this heading (\$11,000) relate to external translation contracts with respect to the Port-of-Spain Office.

*External printing and binding*

12.75 The provision requested under this heading (\$167,200) relates entirely to ECLA's programme of recurrent publications, including the biannual ECLA review, the *Economic Survey of Latin America* (1979 and 1980 issues) and the *Statistical Yearbook for Latin America* for the years 1979 and 1980.

*Maintenance of equipment**Internal reproduction supplies**Internal reproduction*

12.76 Since the appropriations relating to these objects of expenditure are administered by the Chief of Administration, it is proposed to discontinue the inclusion of a distinct provision under this programme.

## 3. LIBRARY AND DOCUMENTATION SERVICES

TABLE 12.37. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	520.5	42.3	5.2	97.4	144.9	665.4
Ad hoc expert group	-	-	19.2	3.0	22.2	22.2
Common staff costs	208.4	17.2	2.0	38.3	57.5	265.9
Travel of staff	5.8	0.2	-	0.9	1.1	6.9
Library books and supplies	40.2	2.2	7.6	7.8	17.6	57.8
<b>Total</b>	<b>774.9</b>	<b>61.9</b>	<b>34.0</b>	<b>147.4</b>	<b>243.3</b>	<b>1 018.2</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
836.8	34.0	-	-	34.0	4.0 %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
Bilateral sources	484.0	550.0
Total (a)	484.0	550.0
(b) Operational projects		
Total (b)	-	-
Total (a) and (b)	484.0	550.0

Total, direct costs	1 568.2
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(1 568.2)
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	-
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TABLE 12.38. ESTABLISHED POST REQUIREMENTS

## Programme: Library and documentation services

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-4	1	1	-	-	1	1
P-3	2	1	-	-	2	1
P-2/1	1	2	2	2	3	4
Total	4	4	2	2	6	6
<i>Other categories</i>						
Local level	21	22	5	5	26	27
Total	21	22	5	5	26	27
Grand total	25	26	7	7	32	33

## 3. LIBRARY AND DOCUMENTATION SERVICES

12.77 The activities relating to the establishment of documentation and information systems for development in Latin America, including the creation of information networks on economic integration and the environment, the creation of an information network for planning, clearing house activities on information on the integration of women into development, and training and advisory services are carried out by the Library, and the Latin American Documentation Centre in Santiago and the Library in Mexico.

*Resource requirements (at revised 1979 rates)**Redeployment of posts*

12.78 During the 1978-1979 biennium one P-3 post was

exchanged for one P-2/1 and one local level post from other programmes.

*Ad hoc expert group*

12.79 A provision of \$19,200 is requested under this heading for a meeting of interregional experts specializing in the application of macrothesaurus in the region, which is scheduled for July 1980 in Santiago.

*Library books and supplies*

12.80 A provision of \$50,000 is requested under this heading for the purchase of library books and supplies. The resource growth involved (\$7,600) relates to the requirements of the Library in the Mexico Office which continued in 1978-1979 to be met from resources appropriated under the programme of "Administration and common services".



## 4. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

TABLE 12.39. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	365.1	24.5	(74.2)	46.5	(3.2)	361.9
Common staff costs	145.9	9.9	(29.6)	18.7	(1.0)	144.9
Travel of staff to service meetings	4.5	0.2	-	0.7	0.9	5.4
Other official travel of staff	10.3	0.4	(0.7)	1.5	1.2	11.5
<b>Total</b>	<b>525.8</b>	<b>35.0</b>	<b>(104.5)</b>	<b>67.4</b>	<b>(2.1)</b>	<b>523.7</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
560.8	(104.5)	-	-	(104.5)	(18.6)%

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Bilateral sources	137.5	161.0
UNDP reimbursement of support costs	102.5	118.2
<b>Total (a)</b>	<b>240.0</b>	<b>279.2</b>
<b>(b) Operational projects</b>		
<b>Total (b)</b>	<b>-</b>	<b>-</b>
<b>Total (a) and (b)</b>	<b>240.0</b>	<b>279.2</b>

Total, direct costs	802.9
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(802.9)
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	-
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TABLE 12.40. ESTABLISHED POST REQUIREMENTS

## Programme: Management of technical co-operation activities

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	1	-	-	-	1	-
P-4	2	2	-	-	2	2
P-3	1	1	-	-	1	1
P-2/1	-	-	1	1	1	1
<b>Total</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>6</b>	<b>5</b>
<i>Other categories</i>						
Local level	3	3	2	2	5	5
<b>Total</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>5</b>
<b>Grand total</b>	<b>8</b>	<b>7</b>	<b>3</b>	<b>3</b>	<b>11</b>	<b>10</b>

## 4. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

*Resource requirements (at revised 1979 rates)**Redeployment of posts*

12.81 This programme is carried out by the Operations Division in Santiago.

12.82 In the course of the 1978-1979 biennium, a P-5 post has been redeployed from this programme to Executive direction and management in order to supervise the publication of the ECLA Review.

## 5. ADMINISTRATION AND COMMON SERVICES

TABLE 12.41. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	3 553.5	216.7	139.8	630.1	986.6	4 540.1
General temporary assistance	81.9	3.9	22.0	16.7	42.6	124.5
Overtime	43.3	2.0	4.0	7.6	13.6	56.9
Common staff costs	1 424.6	85.4	56.2	249.3	390.9	1 815.5
Travel of staff	10.7	0.4	-	1.8	2.2	12.9
Data processing contracts	169.1	7.9	3.5	28.0	39.4	208.5
Rental and maintenance of premises	480.6	22.1	50.0	85.7	157.8	638.4
Minor alterations to premises	9.1	0.6	-	1.5	2.1	11.2
Utilities	301.1	14.3	50.6	56.8	121.7	422.8
Rental and maintenance of equipment	223.5	10.1	-	36.3	46.4	269.9
Communications	507.3	24.3	-	82.4	106.7	614.0
Hospitality-official functions	6.0	0.2	-	1.0	1.2	7.2
Miscellaneous services	157.3	7.6	1.1	25.8	34.5	191.8
Supplies and materials	337.9	16.2	46.2	62.1	124.5	462.4
Furniture and equipment	153.1	7.3	39.6	30.9	77.8	230.9
Improvement to premises	32.9	1.6	(34.5)	-	(32.9)	-
<b>Total</b>	<b>7 491.9</b>	<b>420.6</b>	<b>378.5</b>	<b>1 316.0</b>	<b>2 115.1</b>	<b>9 607.0</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Real growth				Rate of real growth (5) over (1)
	(2) Actual	Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
7 912.5	378.5	-	66.4	444.9	5.6 %

TABLE 12.41 (continued)

(2) *Extrabudgetary resources*

		1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>			
	UNDP reimbursement of support costs	400.0	447.5
	Other reimbursement of support costs	537.0	93.2
	<b>Total (a)</b>	937.0	540.7
<b>(b) Operational projects</b>			
	<b>Total (b)</b>	-	-
	<b>Total (a) and (b)</b>	937.0	540.7

<b>Total, direct costs</b>	10 147.7
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## B. APPORTIONED COSTS

(10 147.7)

<b>Total, direct and apportioned costs</b>	-
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TABLE 12.42. ESTABLISHED POST REQUIREMENTS

## Programme: Administration and common services

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	3	4	-	-	3	4
P-4	3	4	-	-	3	4
P-3	4	4	-	-	4	4
P-2/1	9	9	-	-	9	9
<b>Total</b>	20	22	-	-	20	22
<i>Other categories</i>						
Local level	165	168	20	25	185	193
<b>Total</b>	165	168	20	25	185	193
<b>Grand total</b>	185	190	20	25	205	215

## 5. ADMINISTRATION AND COMMON SERVICES

12.83 This programme encompasses the activities of the Division of Administration in Santiago and of the Administration Sections of the Mexico and Port-of-Spain Offices.

### *Resource requirements (at revised 1979 rates)*

12.84 During the current biennium, a P-4 post has been transferred from another programme to the Finance and Budget Section of the Division of Administration in Santiago as part of the reorganization of the Finance Office.

### *Reclassification of existing post*

12.85 Following its examination of the ECLA accounts in early 1979, the external auditors recommended that, on a priority basis, a more effective financial management and control system should be instituted. In that connexion, the need for the assistance of senior professionals experienced in budget formulation and monitoring procedures was stressed. In pursuance of that recommendation, the Finance Office of the Division of Administration has been reorganized with a view to integrating financial and budgetary functions. In addition to the strengthening already referred to in paragraph 12.84 above, the upgrading of the post of its chief from the P-4 to the P-5 level is proposed in order to reflect the increased responsibilities attached to the post.

### *New posts*

12.86 As early as November 1977, the Medical Service in New York noted that there was a need for a full-time medical officer in ECLA because it had not been found possible to ensure effective control and supervision of the Medical Service in Santiago by part-time medical officers. In view of the urgency of this requirement, ECLA was authorized in the course of 1978-1979 biennium to appoint a medical officer on a temporary basis, using temporary assistance funds, on the understanding that the situation would be reviewed at the earliest opportunity. It is proposed at this time, following such a review and taking into account the recommendations of the Classification Section of the Office of Personnel Services, that a new P-4 post be established for that purpose.

12.87 Also requested are three new local level posts for the following purposes:

(a) One additional security officer, taking into account the difficulties currently experienced in maintaining a 24-hour shift;

(b) A staff counsellor whose functions would include, *inter alia*, informing staff members on the social services available, collecting and analysing information related to staff welfare, as well as giving orientation on legal matters related to family problems;

(c) A computer technician responsible, under the authority of the chief of the Computer Centre, for the control of computer jobs submitted to outside computer services and for the operation of the ECLA mini computer system.

### *General temporary assistance*

12.88 The provision requested under this heading

(\$107,800) covers general temporary assistance requirements under all programmes, except for those clearly identifiable at the time of the preparation of the budget and thus attributable to a particular programme. The resource growth of \$22,000 which is involved relates to the Mexico Office for which no separate provision had been made thus far, and is intended for distribution, as and when required, among all programmes carried out within that office.

### *Overtime*

12.89 The estimated requirements (\$49,300) reflect a slight increase (\$4,000) over the revalued 1978-1979 resource base in the light of experience.

### *Data processing contracts*

12.90 The estimated requirements (\$180,500) reflect the continued growth of requests for computer services from the substantive areas of ECLA, essentially the Division of Statistics, the Transport and Communications Division, the Documentation Centre and the Projections Centre within the Economic Development Division. The requests for outside services have not been reduced through the recent installation of an in-house mini computer since the latter is configured only for administrative requirements.

### *Rental and maintenance of premises*

12.91 While no increase in the level of expenditures in real terms is anticipated for 1980-1981 with regard to the requirements of the Santiago and smaller subregional offices (\$309,200), a substantial increase is expected in rental costs for the premises of the Mexico Office, the lease of which expires on 3 December 1979. Taking into account a possible subsidy from the Mexican Government, it is estimated that a minimum cost of \$243,500 will need to be incurred under the regular budget for this purpose.

### *Minor alterations to premises*

12.92 The provision requested under this heading (\$9,700) relates to various projects, including the installation of a safe storage area for highly inflammable supplies.

### *Utilities*

12.93 The estimated requirements under this heading (\$366,000), which involve a proposed increase of \$50,600, reflect cost increases in 1978-1979 which were substantially higher than anticipated, essentially with respect to electricity and heating fuel. It is also estimated that the consumption of electricity will increase as a result of the installation of a mini computer.

### *Rental and maintenance of equipment*

12.94 The provision requested under this heading (\$233,600) relates, *inter alia*, to the maintenance of reproduction equipment, as well as the rental and maintenance of data processing equipment for the recently acquired ECLA computer system.

*Communications*

12.95 The estimates under this heading (\$531,600) are based on the assumption costs to be incurred in respect of traffic processed by telex or through the New York-Santiago satellite link, will not exceed current levels.

*Hospitality*

12.96 The provision requested under this heading (\$6,200) would provide the same level of hospitality expenditures as in 1978-1979.

*Miscellaneous services*

12.97 As in the past, provision is made under this heading for freight and related costs, as well as general insurance expenditures.

*Supplies and materials*

12.98 Substantial increases have been recorded during the

current biennium in the cost of supplies and miscellaneous supplies, such as uniforms and flags, and a sizeable deficit under this object of expenditure is forecast. Taking this trend into account and given the projected increase in respect of data processing supplies, a total provision in the amount of \$400,300, involving a proposed resource growth of \$46,200, has been requested under this heading.

*Furniture and equipment*

12.99 The estimated requirements (\$200,000), which involve a proposed increase of \$39,600, reflect, in addition to the regular replacement programme (\$160,400), new needs directly related to the proposed increases in staff resources (\$5,000) as well as the cost to the United Nations of acquiring a telephone switchboard for the Mexico Office, 40 per cent of which would be chargeable to United Nations agencies.

**ANNEX****Distribution of established posts by major office location**

12A.1 The distribution of ECLA staffing, resources along programme lines, as shown in the preceding tables, does not provide a complete representation of its organizational structure in view of

the existence of subregional offices which play an important role in the implementation of the Commission's work programme. For consistency of presentation, the budget estimates for those offices have been broken down and shown under the various programmes to which they relate. However, in order to provide more detail in respect of specific organizational structure of ECLA, separate staffing tables for each subregional office follow in the table below.

## ANNEX

## ESTABLISHED POST REQUIREMENTS (REGULAR BUDGET)

Summary by level and by location

	Santiago		Mexico		Port of Spain	
	Regular budget		Regular budget		Regular budget	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	1	1	-	-	-	-
ASG	-	-	-	-	-	-
D-2	1	1	-	-	-	-
D-1	10	10	1	1	1	1
P-5	26	27	3	3	-	1
P-4	31	31	9	9	6	6
P-3	38	38	6	6	2	2
P-2/1	22	22	6	7	3	3
<b>Total</b>	<b>129</b>	<b>130</b>	<b>25</b>	<b>26</b>	<b>12</b>	<b>13</b>
<i>Other categories</i>						
Local level	290	294	67	66	14	16
<b>Total</b>	<b>290</b>	<b>294</b>	<b>67</b>	<b>66</b>	<b>14</b>	<b>16</b>
<b>Grand total</b>	<b>419</b>	<b>424</b>	<b>92</b>	<b>92</b>	<b>26</b>	<b>29</b>

	Washington		Brasilia		Montevideo	
	Regular budget		Regular budget		Regular budget	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	1	1	-	-	-	-
P-5	1	1	1	1	1	1
P-4	-	-	3	3	-	-
P-3	1	1	1	1	-	-
P-2/1	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>1</b>	<b>1</b>
<i>Other categories</i>						
Local level	4	4	4	4	2	2
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>2</b>
<b>Grand total</b>	<b>7</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>3</b>	<b>3</b>

## ESTABLISHED POST REQUIREMENTS (REGULAR BUDGET) (continued)

	Bogota		Buenos Aires		Total	
	Regular budget		Regular budget		Regular budget as per table 12.4	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	-	-	-	-	1	1
ASG	-	-	-	-	-	-
D-2	-	-	-	-	1	1
D-1	-	-	-	-	13	13
P-5	1	1	2	2	35	37
P-4	2	2	2	2	53	53
P-3	-	-	1	1	49	49
P-2/1	-	-	-	-	31	32
<b>Total</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>183</b>	<b>186</b>
<i>General Service category</i>						
Principal level						
Other levels						
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Other categories</i>						
Local level	-	-	-	-	381	386
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>381</b>	<b>386</b>
<b>Grand total</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>564</b>	<b>572</b>



## SECTION 13. ECONOMIC COMMISSION FOR AFRICA

### TABLE 13.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
22 142.8	1 622.5	7.3	246.8	1.1	3 610.1	16.3	5 481.4	24.7	27 624.2

##### Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
23 765.3	246.8	-	112.8	361.6	1.5 %

##### (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
FAO	795.0	933.0
UNEP	577.0	657.0
Bilateral sources	91.0	135.0
Fund of UNEP	65.0	66.0
UNEP	194.0	468.0
Reimbursement of support of technical co-operation activities	395.0	726.2
United Nations Trust Fund for African Development	98.0	101.0
<b>Total (a)</b>	<b>2 215.0</b>	<b>3 086.2</b>
<b>(b) Operational projects</b>		
FAO	173.0	210.0
UNEP	1 676.0	1 753.0
Bilateral sources	1 499.0	2 355.0
UNEP	8 138.0	12 657.0
United Nations Trust Fund for African Development	3 481.0	4 065.0
UNICEF	580.0	523.0
Fund of UNEP	441.0	470.0
Voluntary Fund for the United Nations Decade for Women	80.0	166.0
<b>Total (b)</b>	<b>16 068.0</b>	<b>22 199.0</b>
<b>Total (a) and (b)</b>	<b>18 283.0</b>	<b>25 285.2</b>

<b>Total, direct costs</b>	<b>52 909.4</b>
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#### B. AFFORTIONED COSTS

<b>1 139.7</b>
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<b>Total, direct and apportioned costs</b>	<b>54 049.1</b>
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TABLE 13.2 (continued)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements						Total additional requirements (8) - (2)	Total revised 1978-1979 resource base (10) (1) + (9)
			Delayed impact of 1978-1979 growth		Recovering or revised 1979 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
8. Natural resources and energy	1 157.5	-	-	-	81.6	3.5	(0.1)	85.0	1 242.5	
9. Population	171.2	-	-	-	12.3	0.2	(0.1)	12.4	183.6	
10. Public administration and finance	463.6	-	-	-	29.8	1.8	(0.2)	31.4	495.0	
11. Science and technology	323.1	-	-	-	17.6	1.7	(0.2)	19.1	342.2	
12. Statistics	1 163.7	-	-	-	90.8	3.2	(0.5)	93.5	1 257.2	
13. Transport	1 241.9	247.9	40.3	10.9	69.1	2.3	-	122.6	1 116.6	
14. Social development and humanitarian affairs	927.1	-	-	-	64.7	1.9	(0.1)	66.5	993.6	
D. Programme support										
1. Conference services	2 096.5	-	-	-	174.4	13.1	(1.1)	186.4	2 282.9	
2. Management of technical co-operation activities	293.0	-	-	-	20.6	-	-	20.6	313.6	
3. Administration and common services	6 575.8	-	-	-	512.6	110.0	(0.8)	621.8	7 197.6	
Total	22 142.8	247.9	112.2	10.9	1 586.5	166.8	(6.0)	1 870.4	23 765.3	

TABLE 13.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME  
(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements						1980-1981 estimates	Rates of real growth %		
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981				Total increase	
		\$	%	\$	%	\$	%				\$
A. Policy-making organs	249.1	11.8	4.7	(29.0)	(11.6)	36.0	14.4	18.8	7.5	267.9	(11.1)
B. Executive direction and management	1 922.5	131.8	6.8	644.1	33.5	401.3	20.8	1177.2	61.2	3 099.7	31.3
C. Programs of activity	673.1	49.7	7.3	95.4	14.1	124.7	18.5	269.8	40.0	942.9	13.1
1. Food and agriculture											
2. Development issues and policies	1 784.9	127.8	7.1	(705.4)	(39.5)	183.1	10.2	(394.5)	(22.1)	1 390.4	(36.8)
3. Education and training	398.3	26.3	6.6	168.1	42.2	90.7	22.7	285.1	71.5	683.4	39.5
4. Human settlements	258.6	18.0	6.9	1.2	0.4	42.1	16.2	61.3	23.7	319.9	0.4
5. Industrial development	1 169.9	155.5	13.2	(2.1)	(0.1)	199.9	17.0	353.3	30.1	1 523.2	(0.1)
6. International trade	1 159.9	81.4	7.0	145.7	12.5	210.0	18.1	437.1	37.6	1 597.0	11.7
7. Labour, management and employment	113.1	8.8	7.7	(121.9)	-	-	-	(113.1)	-	-	-
8. Natural resources and energy	1 157.5	85.0	7.3	(99.6)	(8.6)	170.4	14.7	155.8	13.4	1 313.3	(8.0)
9. Population	171.2	12.4	7.2	(30.8)	(17.9)	23.9	13.9	5.5	3.2	176.7	(16.7)
10. Public administration and finance	463.6	31.4	6.7	13.1	2.8	76.7	16.5	121.2	26.1	584.8	2.6
11. Science and technology	323.1	19.1	5.9	(2.3)	(0.7)	52.4	16.2	69.2	21.4	392.3	(0.6)

TABLE 13.3 (continued)

Programmes	1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates	Rates of real growth %
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase			
		\$	%	\$	%	\$	%	\$	%		
12. Statistics	1 163.7	93.5	8.0	(43.8)	(3.7)	183.0	15.7	232.7	19.9	1 396.4	(3.4)
13. Transport	1 241.9	(125.3)	(10.0)	55.5	4.4	177.8	14.3	108.0	8.6	1 349.9	12.2
14. Social development and humanitarian affairs	927.1	66.5	7.1	(110.3)	(11.8)	131.8	14.2	88.0	9.4	1 015.1	(11.1)
D. Programme support											
1. Conference services	2 096.5	186.4	8.8	6.0	0.2	346.4	16.5	538.8	25.6	2 635.3	0.2
2. Management of technical co-operation activities	293.0	20.6	7.0	-	-	46.7	15.9	67.3	22.9	360.3	-
3. Administration and common services	6 575.8	621.8	9.4	264.9	4.0	1 113.2	16.9	1 999.9	30.4	8 575.7	4.1
<b>Total</b>	<b>22 142.8</b>	<b>1 622.5</b>	<b>7.3</b>	<b>248.8</b>	<b>1.1</b>	<b>3 610.1</b>	<b>16.3</b>	<b>5 481.4</b>	<b>24.7</b>	<b>27 624.2</b>	<b>1.5</b>

TABLE 13.4. ESTABLISHED POST REQUIREMENTS

Organizational unit: Economic Commission for Africa

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D-2	1	1	-	3	1	4
D-1	13	13	2	14	15	27
P-5	28	29	6	26	34	55
P-4	49	50	9	33	58	83
P-3	63	64	10	16	73	80
P-2/1	33	35	6	7	39	42
Total	188	193	33	99	221	292
<i>Other categories</i>						
Local level	384	382	20	84	404	466
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	384	382	20	84	404	466
Grand total	572	575	53	183	625	758

TABLE 13.5. APPORTIONED COSTS  
(In thousands of United States dollars)

Costs apportioned to section 13	Costs apportioned to section 13																			
	A	B	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	2	3	
<b>Section 28.</b>																				
Total																				
A	17.5	8.5	3.1	2.4	1.5	4.7	2.9	3.3	1.6	1.8	2.6	2.6	1.0	2.0	2.6	2.6	2.9	0.8	4.2	
B	429.0	261.1	20.7	15.2	3.3	7.6	14.2	14.1	8.7	6.5	17.4	17.2	4.4	17.4	15.2	10.9	26.3	4.4	169.7	
C	351.3	61.4	23.6	18.9	11.4	35.0	20.8	23.6	12.3	13.3	14.2	14.2	7.5	14.2	14.2	19.9	21.7	7.5	30.2	
D	77.5	6.5	3.5	2.6	1.3	0.6	4.0	3.1	1.6	1.1	2.6	2.6	0.7	3.0	2.6	1.9	4.9	0.8	16.4	
E	145.2	16.4	8.9	6.6	3.2	10.0	7.9	6.2	3.9	2.8	6.5	6.5	1.9	7.5	6.5	4.8	12.5	1.9	41.5	
F	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
G	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
H	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
I	118.7	4.0	0.8	0.7	0.4	0.3	1.3	1.1	1.1	0.4	0.8	0.8	0.2	1.3	0.8	1.3	3.2	0.3	100.1	
J	102.8	14.8	3.7	2.9	1.6	1.6	5.7	4.1	3.7	2.1	4.1	3.7	0.8	4.1	3.7	4.5	12.4	0.2	23.6	
K	178.2	23.2	6.6	5.2	3.1	2.8	9.9	7.3	6.4	3.5	6.1	6.1	1.7	7.3	6.1	8.0	16.5	1.9	27.6	
L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
M	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Section 29.</b>																				
(2)																				
(3)																				
(4)																				
(5)																				
<b>MINIB SECTION APPORTIONMENT</b>																				
B.																				
B.1																				
B.2																				
B.3																				
<b>TOTAL APPORTIONED COSTS</b>	1139.7	9127.2 (9877.7)	1686.4	1216.3	624.7	313.2	1956.1	1447.9	1200.1	737.5	547.5	1222.4	358.8	1222.4	1265.9	929.4	(2635.3)	(400.7)	(6780.5)	
<b>DIRECT COSTS</b>	52209.4	267.9	9877.7	1798.4	1581.4	1100.9	5598.2	1674.0	2785.3	1125.7	156.8	3239.4	889.3	3239.4	3615.9	2117.1	2635.3	400.7	8780.5	
<b>TOTAL DIRECT AND APPORTIONED COSTS</b>	54049.1	9395.1	5533.3	3014.7	2266.1	1414.1	7554.3	3121.9	3985.4	1063.2	2112.3	4661.8	1248.1	4661.8	4881.8	3046.5	-	-	-	

2. Represents administrative support given to the Joint Unit of the Centre on Transnational Corporations.

Key to line headings:

- Section 28. Administration, management and general services
- A. Office of the Under-Secretary-General for Administration and Management
- B. Office of Financial Services
- C. Office of Personnel Services
- D. Office of General Services, Headquarters
- E. Administrative Management Service
- F. Internal Audit Division
- G. Electronic Data Processing and Information Systems Division
- H. Administrative and Financial Services, Geneva
- I. General Services Division, Geneva
- J. Staff training activities (Headquarters, Geneva and the regional commissions)
- K. Miscellaneous expenses
- L. Jointly financed administrative activities
- M. Administrative Services, Vienna

- Section 29. Conference and library services, Headquarters, Geneva and Vienna
- (2) Interpretation and meetings services
- (3) Translation, editing and typing services
- (4) Publications and documentation services
- (5) Library services

Key to column headings:

- A. Policy-making organs
- B. Executive direction and management
- C. Programmes of activity
- 1. Food and agriculture
- 2. Investment, trade and policies
- 3. Education, training, labour, management and employment
- 4. Human settlements
- 5. Industrial development
- 6. International trade
- 7. Labour, man/ment and employment
- 8. Natural resources and energy
- 9. Population
- 10. Public administration and finance
- 11. Science and technology
- 12. Statistics
- 13. Transport
- 14. Research and development and humanitarian affairs
- D. Programme of work
- 1. Conference services
- 2. Management of technical co-operation activities
- 3. Administration and common services

## Economic Commission for Africa

13.1 The over-all real growth rate proposed for the Economic Commission for Africa (ECA) is 1.5 per cent. Of this rate, 1.3 per cent relates to the proposed addition of three Professional posts (one P-5 and one P-4) for the Transport Programme and one P-3 post in Administration and Common Services, as well as the proposed reclassification to the P-2/1 level of two local level posts in

Administration. The balance of 0.2 per cent reflects the net result of increases and decreases under other objects of expenditure. Among the former, increases of up to 25 per cent in relation to the revalued 1978-1979 resource base have been requested under the various programmes for temporary assistance and for travel as the experience of the past two biennia has shown that the provisions made for these purposes were at unrealistically low levels in many cases.

## A. Policy-making organs

TABLE 13.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Temporary assistance for meetings	141.3	7.7	(29.0)	18.6	(2.7)	138.6
Overtime	9.3	0.5	-	1.5	2.0	11.3
Travel of staff to service meetings	74.7	2.6	-	12.0	14.6	89.3
Communications	17.8	0.8	-	2.9	3.7	21.5
Supplies and materials	6.0	0.2	-	1.0	1.2	7.2
<b>Total</b>	<b>249.1</b>	<b>11.8</b>	<b>(29.0)</b>	<b>36.0</b>	<b>18.8</b>	<b>267.9</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
260.9	(29.0)	-	-	(29.0)	(11.1) %

## (2) Extrabudgetary resources

-

Total, direct costs	267.9
---------------------	-------

## B. APPORTIONED COSTS

9 127.2
---------

Total, direct and apportioned costs	9 395.1
-------------------------------------	---------



### A. Policy-making organs

13.2 At its fifth session, held at Rabat in March 1979, the Conference of Ministers decided, by ECA resolution 330 (XIV), to restructure the institutional machinery of the Commission. In that connexion, it was decided that:

(a) the Executive Committee and the Technical Committee of Experts of ECA should be abolished;

(b) the meetings of the Conference of Ministers should be held annually instead of biennially;

(c) a Technical Preparatory Committee of the Whole should be established to deal with the various matters submitted for the consideration of the annual meetings of the Conference of Ministers; and that

(d) a Joint Conference of African Planners, Statisticians and Demographers should be held biennially.

13.3 In this context, it has been assumed that the Technical Preparatory Committee and the Conference of Ministers would meet in Addis Ababa in 1980 and in Monrovia in 1981 and that the first session of the Joint Conference of African Planners, Statisticians and Demographers would be convened in Addis Ababa in 1981.

#### Resource requirements (at revised 1979 rates)

13.4 The total requirements under this heading (\$231,900) reflect a decrease of \$29,000 which is entirely attributable to reduced temporary assistance requirements.

#### Temporary assistance for meetings

13.5 The requirements for this purpose are estimated as follows:

	\$
First session of Technical Preparatory Committee (Addis Ababa) .....	15,000
Sixth session of Conference of Ministers (Addis Ababa) .....	23,500
Second session of Technical Preparatory Committee (Monrovia) .....	15,600
Seventh session of Conference of Ministers (Monrovia) .....	25,300
First session of the Joint Conference of African Planners, Statisticians and Demographers (Addis Ababa) .....	40,600
<b>Total</b>	<b>120,000</b>

#### Travel of Staff to service meetings

13.6 The requirements under this heading (\$77,300) relate to the following:

	\$
Second session of Technical Preparatory Committee .....	16,900
Seventh session of Conference of Ministers .....	60,400
<b>Total</b>	<b>77,300</b>

#### Overtime

#### Communications

#### Supplies and materials

13.7 The requirements for overtime (\$9,800), for communications (\$18,600) and supplies and materials (\$6,200) are maintained at the level of the revalued 1978-1979 resource base.

## B. Executive direction and management

TABLE 13.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 307.4	92.0	453.8	275.9	821.7	2 129.1
Consultants	17.4	0.8	(8.2)	1.5	(5.9)	11.5
Representation allowances	9.2	-	-	-	-	9.2
Other person staff costs	522.7	35.0	181.2	110.6	327.7	850.4
Travel of staff to service meetings	9.3	0.5	2.5	1.9	4.9	14.2
Other official travel of staff	56.5	2.6	14.8	11.4	28.8	85.3
<b>Total</b>	<b>1 922.5</b>	<b>131.8</b>	<b>644.1</b>	<b>401.3</b>	<b>1 177.2</b>	<b>3 099.7</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 054.5	644.1	-	-	644.1	31.3 %

TABLE 13.7 (continued)

(2) *Extrabudgetary resources*

		<i>1978-1979 estimated expenditures</i>	<i>1980-1981 estimated expenditures</i>
<b>(a) Substantive and administrative resources</b>			
Fund of UNEP		65.0	66.0
Reimbursement of support of technical co-operation activities		239.0	291.0
<b>Total (a)</b>		304.0	357.0
<b>(b) Operational projects</b>			
UNDP		4 680.0	5 660.0
UNEP		441.0	470.0
United Nations Trust Fund for African Development		84.0	101.0
FAO		155.0	190.0
<b>Total (b)</b>		5 360.0	6 421.0
<b>Total (a) and (b)</b>		5 664.0	6 778.0

<b>Total, direct costs</b>	9 877.7
	(9 877.7)
<b>Total, direct and apportioned costs</b>	-

## B. APPORTIONED COSTS

TABLE 13.8. ESTABLISHED POST REQUIREMENTS

## Programme: Executive direction and management

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<b>Professional category and above</b>						
USG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D-2	1	1	-	-	1	1
D-1	3	4	-	3	3	7
P-5	3	5	-	4	3	9
P-4	6	7	-	12	6	19
P-3	4	5	-	5	4	10
P-2/1	3	3	-	2	3	5
<b>Total</b>	21	26	-	26	21	52
<b>Other categories</b>						
Local level	13	26	-	29	13	55
<b>Total</b>	13	26	-	29	13	55
<b>Grand total</b>	34	52	-	55	34	107

## B. Executive direction and management

13.8 The over-all direction and management of ECA is provided by the Cabinet Office of the Executive Secretary which oversees the Office of the Secretary of the Commission, Editorial Services, the Information Services Unit, the Policy and Programme Co-ordination Office, the Technical Assistance Co-ordination Operations Office, the Economic Co-operation Office, Security Services and a small Environment Co-ordination Office. For purposes of consistency, the Technical Assistance Co-ordination Unit and the Security Services are shown, as in the case of all other regional commissions, under the programmes "Management of technical co-operation activities" and "Administration of common services", respectively, although they are placed under the authority of the Cabinet Office of the Executive Secretary. As to the Economic Co-operation Office, which is responsible for the Economic Co-operation Programme described in paragraphs 28.1 to 28.33 of the medium-term plan for the period 1980-1983 (A/33/6/Rev.1, vol. IV) as a major programme unique to the regional commissions, its resources are shown under the programme "Executive direction and management" in view of the direct link between the Economic Co-operation Office and the Cabinet Office of the Executive Secretary. Also included under this programme for this reason is the Environment Co-ordination Office, which includes only one post (P-5) under the regular budget.

13.9 The two subprogrammes relating to economic co-operation and the subprogramme relating to environment, their programme elements and the related outputs over the biennium are described below.

### *Subprogramme 1. Policies and institutions (economic co-operation)*

(a) Resource requirements: \$836,800 (27.0 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 28.11-28.21.

(c) Programme elements:

*Output:*

- (i) Reports to policy-making bodies;
- (ii) Intergovernmental meetings and technical background papers;
- (iii) Advisory services in connexion with the creation of a preferential trade area for eastern and southern Africa, and of a similar institution for Central Africa;
- (iv) Seminars and workshops

### *Subprogramme 2. Projects (economic co-operation)*

(a) Resource requirements: \$348,200 (11.2 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 28.22-28.33.

(c) Programme elements:

- 2.1 Co-ordination of activities of intergovernmental organizations and promotion of co-operation between the African region and other developing regions

- 2.2 Identification and promotion of the implementation of specific projects under the aegis of the ECA Multinational Programming and Operational Centres

### *Subprogramme 3. Identification of major environmental problems in Africa and research into their solutions (Environment)*

(a) Resource requirements: \$98,400 (3.2 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 14.152-14.183.

(c) Programme elements:

3.1 Development of national machineries

*Output:* Information bulletins

3.2 Study of industrial pollution problems

*Output:* Ad hoc Expert Group Meeting (second half of 1980) to consider reports on industrial pollution and on the conservation of underground water resources in arid regions.

3.3 Training of policy-makers

*Output:*

- (i) Collection of data on environmental legislation and case study on eco-development in the African region;
- (ii) Seminar workshop (1981) on the establishment of guidelines for environmental legislation.

*Resource requirements (at revised 1979 rates)*

### *Redeployments of posts*

13.10 Five professional (one D-1, two P-5, one P-4 and one P-3) and 13 local level posts have been redeployed to this programme in the course of the 1978-1979 biennium. Of these, four professional (one D-1, one P-5, one P-4 and one P-3) and 10 local level posts were redeployed from the programme Development issues and policies.

### *Consultants*

13.11 The estimated requirements under this heading (\$10,000), expressed in work-months, are as follows:

	<i>Work-months</i>
<i>Subprogramme 2</i>	
Missions to countries of eastern and southern Africa in connexion with the establishment of a preferential trade area . . . . .	2

### *Travel of staff to service meetings*

### *Other official travel of staff*

13.12 The requirements under these headings (\$12,300 for travel of staff to service meetings, involving a proposed growth of \$2,500 and \$73,900 for other official travel of staff, involving a proposed growth of \$14,800) reflect a higher expenditure level than anticipated in the 1978-1979 budget, based on experience in the course of the current biennium, as well as a substantial increase in the number of Professional staff assigned to this programme.

## C. Programmes of activity

## 1. FOOD AND AGRICULTURE

TABLE 13.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	463.2	35.0	68.2	85.9	189.1	652.3
Common staff costs	185.2	13.6	27.2	34.8	75.6	260.8
Travel of staff to service meetings	2.4	0.1	-	0.4	0.5	2.9
Other official travel of staff	22.3	1.0	-	3.6	4.6	26.9
<b>Total</b>	<b>673.1</b>	<b>49.7</b>	<b>95.4</b>	<b>124.7</b>	<b>269.8</b>	<b>942.9</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
722.8	95.4	-	-	95.4	13.1 %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
FAO	795.0	933.0
<b>Total (a)</b>	<b>795.0</b>	<b>933.0</b>
<b>(b) Operational projects</b>		
UNDP	800.0	857.0
FAO	180.0	200.0
United Nations Trust Fund for African Development	1 018.0	1 094.0
<b>Total (b)</b>	<b>1 836.0</b>	<b>1 971.0</b>
<b>Total (a) and (b)</b>	<b>2 631.0</b>	<b>2 904.0</b>

Total, direct costs	3 846.9
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1 686.4
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	5 533.3
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TABLE 13.10. ESTABLISHED POST REQUIREMENTS

## Programme: Food and agriculture

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	1	1	1	1
P-5	1	1	-	2	1	3
P-4	2	3	6	5	8	8
P-3	4	4	1	1	5	5
P-2/1	1	1	1	1	2	2
<b>Total</b>	<b>8</b>	<b>9</b>	<b>9 <sup>a/</sup></b>	<b>10 <sup>a/</sup></b>	<b>17</b>	<b>19</b>
<i>Other categories</i>						
Local level	8	9	-	-	8	9
Manual workers						
Security Service						
Field Service						
<b>Total</b>	<b>8</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>9</b>
<b>Grand total</b>	<b>16</b>	<b>18</b>	<b>9</b>	<b>10</b>	<b>25</b>	<b>28</b>

<sup>a/</sup> Contributed by FAO.

## 1. FOOD AND AGRICULTURE

13.13 This programme is carried out by the Joint ECA/FAO Agriculture Division.

13.14 The four subprogrammes and the related outputs which are planned for the biennium are described below.

*Subprogramme 1. Agriculture development policy, planning and programming*

(a) Resource requirements: \$187,600 (19.9 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 15.22-15.30.

*Output:*

(i) Initial steps for the implementation of a regional food plan;

(ii) Establishment of detailed policies, plans and investment programmes at the subregional and, in some cases, at the national levels.

*Subprogramme 2. Promotion of integrated rural development and improvement of agricultural institutions and services*

(a) Resource requirements: \$205,600 (21.8 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 15.31-15.38.

*Output:*

(i) Continued backstopping of two multinational integrated rural development projects (Zambia, United Republic of Tanzania and Mozambique);

(ii) Follow-up on the recommendations of the World Conference on Agrarian Reform and Rural Development.

**Subprogramme 3. Expansion of food production***Resource requirements (at revised 1979 rates)*

(a) Resource requirements: \$297,000 (31.5 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 15.39-15.46.

*Output:* Studies on institutional and policy constraints to the expansion of food production in eastern and southern Africa.

**Subprogramme 4. Agricultural marketing institutions, services and facilities**

(a) Resource requirements: \$252,700 (26.8 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 15.47-15.54.

*Output:* Preparation of policy guidelines relating to storage and preservation facilities, quality control and standardization, and market information services.

*Redeployment of posts*

13.15 One P-4 and one local level posts, transferred out of this programme in 1976-1977, have been returned in the course of the 1978-1979 biennium.

*Travel of staff to meetings*

13.16 The total requirements under this heading including those to be financed from extrabudgetary sources, are estimated at \$24,800. It is proposed that provision be made under the regular budget in the amount of \$2,500 to cover part of the staff travel costs related to the holding of a meeting on rural development in Niamey (Niger) in 1981.

*Other official travel of staff*

13.17 The total requirements under this heading including those to be financed from extrabudgetary sources, are estimated at \$38,400. It is proposed that a provision be made under the regular budget in the amount of \$23,300, involving 28 work-weeks of travel time related to missions in all the subregions of Africa.

**2. DEVELOPMENT ISSUES AND POLICIES**

**TABLE 13.11. ANALYSIS OF OVER-ALL COSTS**  
(In thousands of United States dollars)

**A. DIRECT COSTS****(1) Regular budget**

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 222.3	89.5	(507.4)	121.5	(296.4)	925.9
General temporary assistance	0.6	-	(0.6)	-	(0.6)	-
Consultants	6.0	0.3	(1.3)	0.8	(0.2)	5.8
Common staff costs	488.8	34.8	(202.6)	48.9	(118.9)	369.9
Travel of staff	24.7	1.1	6.5	5.0	12.6	37.3
External printing and binding	42.5	2.1	-	6.9	9.0	51.5
<b>Total</b>	<b>1 784.9</b>	<b>127.8</b>	<b>(705.4)</b>	<b>183.1</b>	<b>(394.5)</b>	<b>1 390.4</b>

**Analysis of real growth (at revised 1979 rates)**

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 912.7	(705.4)	-	-	(705.4)	(36.8) %

TABLE 13.11 (continued)

## (2) Extrabudgetary resources

		1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>			
<b>Total (a)</b>		-	-
<b>(b) Operational projects</b>			
Bilateral sources		200.0	408.0
<b>Total (b)</b>		200.0	408.0
<b>Total (a) and (b)</b>		200.0	408.0

<b>Total, direct costs</b>	1 798.4
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1 216.3
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## B. APPORTIONED COSTS

<b>Total, direct and apportioned costs</b>	3 014.7
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TABLE 13.12. ESTABLISHED POST REQUIREMENTS

## Programme: Development issues and policies

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<b>Professional category and above</b>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	2	1	-	1	2	2
P-5	2	1	-	-	2	1
P-4	7	5	-	-	7	5
P-3	6	3	-	-	6	3
P-2/1	4	4	-	-	4	4
<b>Total</b>	21	14	-	1	21	15
<b>Other categories</b>						
Local level	17	7	-	-	17	7
<b>Total</b>	17	7	-	-	17	7
<b>Grand total</b>	38	21	-	1	38	22

## 2. DEVELOPMENT ISSUES AND POLICIES

13.18 This programme is carried out by the Socio-Economic Research and Planning Division

13.19 The three subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

### *Subprogramme 1. Socio-economic surveys and reviews*

(a) Resource requirements: \$718,800 (51.7 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.123-13.130.

(c) Programme elements:

1.1 General survey of economic and social conditions

*Output:* Part I of the survey for 1980-1981.

1.2 Country studies of social and economic conditions

*Output:*

(i) Survey of economic and social conditions (Part II);

(ii) Country reports produced on a yearly basis.

### *Subprogramme 2. Socio-economic planning and projections*

(a) Resource requirements: \$456,100 (32.8 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.131-13.138.

(c) Programme elements:

2.1 Macro and sectoral economic analysis and projections

*Output:*

(i) Country reports;

(ii) Results of planned projections for the 1980s at the macro level;

(iii) Country sectoral and employment studies.

2.2 Socio-economic research on specific development problems of Africa

*Output:* Study reports to be published in 1980 and 1981.

### *Subprogramme 3. Fiscal, monetary and financial issues at the national level*

(a) Resource requirements: \$215,500 (15.5 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.139-13.146.

(c) Programme elements:

3.1 In depth country studies of fiscal and monetary policies and financial institutions

*Output:* Reports on eight country studies on the growth and structure of financial institutions and policies.

### *Resource requirements (at revised 1979 rates)*

#### *Redeployment of existing posts*

13.20 Seven Professional and 10 local level posts have been transferred out of this programme during the 1978-1979 biennium. Of these, four Professional (one D-1, one P-5, one P-4 and one P-3) and 10 local level posts were redeployed to the programme Executive direction and management for the purposes indicated in paragraph 13.9 above.

#### *Consultants*

13.21 The total requirements under this heading, including those to be financed for extrabudgetary sources, are estimated at \$112,500. It is proposed that provision be made under the regular budget in the amount of \$5,000 for one work-month of consultant services in connexion with a survey of the application by Governments of a unified approach to development planning and analysis (subprogramme 2).

#### *Travel of staff*

13.22 The total estimated requirements of ECA under this heading are estimated at \$170,800. It is proposed that provision be made under the regular budget in the amount of \$32,300 to cover the cost of visits to 20 countries by three staff members each year in order to prepare surveys of economic and social conditions.

#### *External printing and binding*

13.23 The estimated requirements under this heading (\$44,600) relate to recurrent publications, including the *Economic Bulletin for Africa* and the *Survey of Economic and Social Conditions in Africa*.



## 3. EDUCATION, TRAINING, LABOUR, MANAGEMENT AND EMPLOYMENT

TABLE 13.13. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	261.9	17.9	117.2	60.3	195.4	457.3
Consultants	22.3	1.1	1.6	4.0	6.7	29.0
Common staff costs	104.8	6.8	46.8	24.6	78.2	183.0
Travel of staff	9.3	0.5	2.5	1.8	4.8	14.1
<b>Total</b>	<b>398.3</b>	<b>26.3</b>	<b>168.1</b>	<b>90.7</b>	<b>285.1</b>	<b>683.4</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
424.6	168.1	-	-	168.1	39.5 %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
<b>Total (a)</b>	-	-
(b) Operational projects		
Bilateral sources	477.0	898.0
<b>Total (b)</b>	<b>477.0</b>	<b>898.0</b>
<b>Total (a) and (b)</b>	<b>477.0</b>	<b>898.0</b>

Total, direct costs	1 581.4
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## B. APPORTIONED COSTS

624.7
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Total, direct and apportioned costs	2 206.1
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TABLE 13.14. ESTABLISHED POST REQUIREMENTS

## Programme: Education and training

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	1	1	1	1	2	2
P-4	1	1	-	1	1	2
P-3	2	4	-	-	2	4
P-2/1	1	1	-	-	1	1
<b>Total</b>	<b>5</b>	<b>7</b>	<b>1</b>	<b>2</b>	<b>6</b>	<b>9</b>
<i>Other categories</i>						
Local level	2	4*	-	-	2	4
<b>Total</b>	<b>2</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>4</b>
<b>Grand total</b>	<b>7</b>	<b>11</b>	<b>1</b>	<b>2</b>	<b>8</b>	<b>13</b>

## 3. EDUCATION, TRAINING, LABOUR, MANAGEMENT AND EMPLOYMENT

13.24 This programme is carried out by the Public Administration, Management and Manpower Division.

13.25 Its two subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

*Subprogramme 1. Education and training for development*

(a) Resource requirements: \$414,100 (60.5 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 28.57-28.72.

(c) Programme elements:

## 1.1 Policy and planning for education and training

*Output:*

(i) Definition of policies, related administrative structures and funding options:

(ii) Trainers' workshops.

## 1.2 Institution building and development and training facilities

*Output:*

(i) Initial steps towards the establishment of a higher technical institute for training and research;

(ii) Instructional workshops and seminars.

## 1.3 Localization of professional training and qualifications

*Output:*

(i) Specific studies and advisory missions to West and North Africa;

(ii) Related reports for submission to consultative meetings.

## 1.4 Expanded training and fellowship programme

*Output:*

(i) Placement of fellows and monitoring of their performance;

(ii) Publication of training opportunity bulletins and directories.

*Subprogramme 2. Manpower and employment planning and policies*

(a) Resource requirements: \$269,300 (39.4 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 28.73-28.84.

(c) Programme elements:

## 2.1 Manpower planning and programming for training

*Output:*

(i) Manpower profiles for basic industries;

(ii) Reports on manpower planning machineries in selected countries.

## 2.2 Programme for employment and skills development

*Output:*

- (i) Revised directories of African specialist and consultancy organization;
- (ii) Country reports on the employment situations and manpower movement trends.

*Resource requirements (at revised 1979 rates)*

*Redeployment of posts*

13.26 It is proposed that two P-3 and two local level posts be redeployed to this programme in 1980-1981, including one P-3 and two local level posts previously shown under a separate programme (Labour, management and employment) which it is proposed to amalgamate with this programme.

*Consultants*

13.27 ECA's total estimated requirements under this heading, including those to be financed from extra-budgetary sources, are estimated at \$60,000. It is proposed that provision be made under the regular budget in the amount of \$25,000 for five work-months of consultant services in connexion with the preparation of an inventory of manpower assessment and requirements for specific purposes.

*Travel of staff*

13.28 Total requirements under this heading are estimated at \$27,100. It is proposed that provision be made under the regular budget in the amount of \$12,300 to cover the cost of travel in connexion with:

- (a) Advisory services to countries and territories;
- (b) The biennial review of developments in African education and training systems;
- (c) Studies on educational policies and programmes for rural and urban economies.

## 4. HUMAN SETTLEMENTS

TABLE 13.15. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

(1) *Regular budget*

<i>Main objects of expenditure</i>	<i>1978-1979 appropriations</i>	<i>Estimated additional requirements</i>				<i>1980-1981 estimates</i>
		<i>Revaluation of 1978-1979 resource base (at revised 1979 rates)</i>	<i>Resource growth (at revised 1979 rates)</i>	<i>Inflation in 1980 and 1981</i>	<i>Total increase</i>	
Established posts	179.8	12.8	-	29.0	41.8	221.6
Common staff costs	71.9	4.9	-	11.8	16.7	88.6
Travel of staff	6.9	0.3	1.2	1.3	2.8	9.7
<b>Total</b>	<b>258.6</b>	<b>18.0</b>	<b>1.2</b>	<b>42.1</b>	<b>61.3</b>	<b>319.9</b>

*Analysis of real growth (at revised 1979 rates)*

<i>(1) Total revalued 1978-1979 resource base</i>	<i>Resource growth</i>				<i>Rate of real growth (5) over (1)</i>
	<i>(2) Actual</i>	<i>(3) Less non-recurrent items</i>	<i>(4) Plus delayed growth (new posts)</i>	<i>(5) Adjusted</i>	
276.6	1.2	-	-	1.2	0.4 %

TABLE 13.15 (continued)

## (2) Extrabudgetary resources

		1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>			
United Nations Trust Fund for African Development		-	14.0
<b>Total (a)</b>		-	14.0
<b>(b) Operational projects</b>			
UNDP		310.0	447.0
United Nations Trust Fund for African Development		38.0	-
Bilateral sources		143.0	320.0
<b>Total (b)</b>		491.0	767.0
<b>Total (a) and (b)</b>		491.0	781.0

<b>Total, direct costs</b>	1 100.9
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## B. APPORTIONED COSTS

313.2
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<b>Total, direct and apportioned costs</b>	1 414.1
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TABLE 13.16. ESTABLISHED POST REQUIREMENTS

## Programme: Human settlements

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<b>Professional category and above</b>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	1	1	-	3	1	4
P-4	1	1	-	2	1	3
P-3	1	1	-	1	1	2
P-2/1	-	-	-	-	-	-
<b>Total</b>	3	3	-	6	3	9
<b>Other categories</b>						
Local level	2	2	-	1	2	3
<b>Total</b>	2	2	-	1	2	3
<b>Grand total</b>	5	5	-	7	5	12

## 4. HUMAN SETTLEMENTS

13.29 This programme is carried out by the Joint ECA/UNIDO Industry Division.

13.30 The six subprogrammes described in the medium-term plan for the period 1980-1983 (A/33/6/Rev.1, vol. II, paras. 16.110-16.162) have been consolidated into two major subprogrammes in the ECA programme of work for 1980-1981. These subprogrammes, their programme elements and related outputs which are planned for the biennium are described below.

*Subprogramme 1. Policies development and institution building*

(a) Resource requirements: \$203,500 (63.6 per cent of programme total).

(b) Programme element:

1.1 Development and conservation of physical resources

*Output:*

(i) Expert group meetings and workshops on human settlements policies and programmes (July 1980, July 1981), on human settlements training facilities and mechanisms, and on the financing of rural infrastructure;

(ii) Training course (September 1980).

*Subprogramme 2. Efficient resource development and utilization*

(a) Resource requirements: \$116,400 (36.4 per cent of programme total)

(b) Programme element:

2.1 Development of building materials and construction industries

*Output:*

(i) Reports to policy-making bodies;

(ii) Field projects and missions;

(iii) Training seminars and courses.

*Resource requirements (at revised 1979 rates)*

*Travel of staff*

13.31 The requirements under this heading, including those to be financed from extrabudgetary sources, are estimated at \$61,200. It is proposed that provision be made under the regular budget in the amount of \$8,400 to cover the cost of travel in connexion with advisory services to Governments in setting up national human settlements advisory committees.

## 5. INDUSTRIAL DEVELOPMENT

TABLE 13.17. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	793.7	109.7	-	135.7	245.4	1 039.1
Consultants	25.9	1.2	(2.1)	3.9	3.0	28.9
Common staff costs	317.4	43.0	-	55.0	98.0	415.4
Travel of staff	32.9	1.6	-	5.3	6.9	39.8
<b>Total</b>	<b>1 169.9</b>	<b>155.5</b>	<b>(2.1)</b>	<b>199.9</b>	<b>353.3</b>	<b>1 523.2</b>

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 325.4	(2.1)	-	-	(2.1)	(0.1) %

TABLE 13.17 (continued)

(2) *Extrabudgetary resources*

		1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>			
UNDP		134.0	445.0
United Nations Trust Fund for African Development		98.0	87.0
Bilateral sources		38.0	58.0
	<b>Total (a)</b>	270.0	590.0
<b>(b) Operational projects</b>			
UNDP		827.0	2 734.0
United Nations Trust Fund for African Development		620.0	751.0
	<b>Total (b)</b>	1 447.0	3 485.0
	<b>Total (a) and (b)</b>	1 717.0	4 075.0

<b>Total, direct costs</b>	<b>5 598.2</b>
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## B. APPORTIONED COSTS

<b>1 956.1</b>
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<b>Total, direct and apportioned costs</b>	<b>7 554.3</b>
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TABLE 13.18. ESTABLISHED POST REQUIREMENTS

## Programme: Industrial development

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	2	-	2
D-1	1	1	-	3	1	4
P-5	4	4	1	8	5	12
P-4	3	3	-	1	3	4
P-3	5	5	-	-	5	5
P-2/1	2	2	-	-	2	2
<b>Total</b>	<b>15</b>	<b>15</b>	<b>1</b>	<b>14</b>	<b>16</b>	<b>29</b>
<i>Other categories</i>						
Local level	7	7	-	6	7	13
<b>Total</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>6</b>	<b>7</b>	<b>13</b>
<b>Grand total</b>	<b>22</b>	<b>22</b>	<b>1</b>	<b>20</b>	<b>23</b>	<b>42</b>

## 5. INDUSTRIAL DEVELOPMENT

13.32 This programme is carried out by the Joint ECA/UNIDO Industry Division.

13.33 The four subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

### *Subprogramme 1. Policy development and institution building*

(a) Resource requirements: \$604,700 (39.7 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.184-17.198.

(c) Programme elements:

#### 1.1 Policy development

##### *Output:*

- (i) Regional ministerial meetings;
- (ii) Workshops;
- (iii) Field missions and complementary studies;
- (iv) Preparation and dissemination of information on investment in Africa.

#### 1.2 General institution building

##### *Output:*

- (i) Prefeasibility studies and assistance to governments in the setting up of centres and institutions;
- (ii) Information bulletin and bibliography;
- (iii) Training seminars and courses.

### *Subprogramme 2. Development of basic industries*

(a) Resource requirements: \$671,700 (44.1 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.199-17.214.

(c) Programme elements:

#### 2.1 Development of chemical industry

##### *Output:*

- (i) Reports to policy-making bodies;
- (ii) Field projects and missions;
- (iii) Training seminars and courses in market surveys on chemicals and the pharmaceutical industry.

#### 2.2 Development of engineering industries

##### *Output:*

- (i) Evaluation survey on policy, strategy planning, technology and training development;
- (ii) Evaluation missions to assess the potential development of basic foundry, forging and related engineering industries;
- (iii) Workshop to examine and set up plan of action for the implementation of integrated development of engineering industries projects, in foundry, forging machine tools, spare parts and technical manpower development required for engineering industries.

#### 2.3 Development of basic metals industry

##### *Output:*

- (i) Preparation of reports and background papers for intergovernmental meetings;
- (ii) Training services and courses in iron and steel production and in market surveys on metal production.

### *Subprogramme 3. Agro-based on forest-based industries*

(a) Resource requirements: \$117,300 (7.7 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.215-17.232.

(c) Programme elements:

#### 3.1 Development of food and agricultural industries

##### *Output:*

- (i) Identification and evaluation of the potential for establishment of specific food and agricultural industries;
- (ii) Related prefeasibility studies;
- (iii) Training courses dealing with cereal and vegetable oil industries.

#### 3.2 Development of forest-based industries

##### *Output:*

- (i) Subregional training seminars;
- (ii) Project identification and appraisal: charcoal, saw milling, planing wood based panels, and secondary wood-working industries.

### *Subprogramme 4. Small scale industries*

(a) Resource requirements: \$129,500 (8.5 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.233-17.244.

(c) Programme element:

#### 4.1 Development of small scale and rural industries

##### *Output:*

- (i) Research publications, model schemes;
- (ii) Evaluation survey and intergovernmental expert meeting on policies and institutions (1981);
- (iii) Survey and seminar on integration with large scale industries (1981);
- (iv) Case study and workshop on industrial estates (1981);
- (v) Study on measures for promotion of appropriate technology.

*Resource requirements (at revised 1979 rates)*

### *Consultants*

13.34 The total requirements under this heading, including those to be financed from extrabudgetary sources, are estimated at \$320,000. It is proposed that provision be made under the regular budget in the amount of \$25,000 to cover the cost of five work-months of consultant services in connexion with the preparation of a study on the possibility of establishing regional institutions in order to accelerate industrial developments (subprogramme 1).

### *Travel of staff*

13.35 The total requirements under this heading are estimated at \$148,000. It is proposed that provision be made under the regular budget in the amount of \$25,000 to cover the cost of 12 missions to the countries of the region, each mission being undertaken by one staff member for an average duration of 30 days.

## 6. INTERNATIONAL TRADE

TABLE 13.19. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	783.1	56.5	98.8	141.6	296.9	1 080.0
Consultants	25.9	1.2	(2.1)	3.9	3.0	28.9
Common staff costs	313.3	21.9	39.4	56.9	118.2	431.5
Other official Travel of staff	37.6	1.8	9.6	7.6	19.0	56.6
<b>Total</b>	<b>1 159.9</b>	<b>81.4</b>	<b>145.7</b>	<b>210.0</b>	<b>437.1</b>	<b>1 597.0</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 241.3	145.7	-	-	145.7	11.7 %

## (2) Extrabudgetary resources

(a) Substantive and administrative resources	1978-1979 estimated expenditures	1980-1981 estimated expenditures
Bilateral sources	-	77.0
Total (b)	-	-
Total (a) and (b)	-	77.0

Total, direct costs	1 674.0
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## B. APPORTIONED COSTS

1 447.9
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Total, direct and apportioned costs	3 121.9
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TABLE 13.20. ESTABLISHED POST REQUIREMENTS

## Programme: International trade

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	-	1	-	-	-	1
P-4	3	3	-	-	3	3
P-3	6	6	-	2	6	8
P-2/1	5	5	-	-	5	5
<b>Total</b>	<b>15</b>	<b>16</b>	<b>-</b>	<b>2</b>	<b>15</b>	<b>18</b>
<i>Other categories</i>						
Local level	10	13	3	-	13	13
<b>Grand total</b>	<b>25</b>	<b>29</b>	<b>3</b>	<b>2</b>	<b>28</b>	<b>31</b>

## 6. INTERNATIONAL TRADE

13.36 This programme is carried out by the International Trade Division.

13.37 The three subprogrammes and the related outputs which are planned for the biennium are described below.

*Subprogramme 1. Intra-African trade and finance*

(a) Resource requirements: \$472,700 (29.6 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.287-18.296.

*Output:*

- (i) Publication of the African Trade Bulletin and trade directory;
- (ii) Meeting of directors of national trade promotion councils (1981);
- (iii) Field advisory missions;
- (iv) Training seminars and courses.

*Subprogramme 2. Trade with non-African countries*

(a) Resource requirements: \$576,500 (36.1 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.297-18.310.

*Output:*

- (i) Studies;
- (ii) Seminars, meetings and conferences;
- (iii) Advisory assistance to Member States.

*Subprogramme 3. International financial and monetary policies*

(a) Resource requirements: \$547,800 (34.3 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.311-18.320.

*Output:*

- (i) Assessment of intergovernmental collective action in the financial and monetary field;
- (ii) Studies on the financial and monetary situation and Conference of African Governors at the annual IMF/IBRD meetings.

*Resource requirements (at revised 1979 rates)**Redeployments of posts*

13.38 One P-5 and three local level posts have been transferred to this programme from other programmes in the course of the 1978-1979 biennium.

*Consultants*

13.39 The total requirements under this heading, including those to be met from extrabudgetary sources, are estimated at \$60,000. It is proposed that provision be made under the regular budget in the amount of \$25,000 to cover the cost of five work-months of consultant services in connexion with a study on the establishment of a clearing and payment system under the Preferential Trade Area for eastern and southern African States, of a similar institution for Central Africa and possibly of a third for North Africa.

*Travel of staff*

13.40 The total requirements under this heading are estimated at \$77,300. It is proposed that provision be made under the regular budget in the amount of \$49,000 to cover travel costs relating to 18 fact-finding and data collection missions to African countries.

## 7. LABOUR, MANAGEMENT AND EMPLOYMENT

TABLE 13.21. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	64.1	5.5	(69.6)	-	(64.1)	-
Consultants	16.5	0.8	(17.3)	-	(16.5)	-
Common staff costs	25.6	2.2	(27.8)	-	(25.6)	-
Other official travel of staff	6.9	0.3	(7.2)	-	(6.9)	-
Total	113.1	8.8	(121.9)	-	(113.1)	-

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
121.9	(121.9)	-	-	(121.9)	- %

## (2) Extrabudgetary resources

-

Total, direct costs

-

## B. APPORTIONED COSTS

-

Total, direct and apportioned costs

-

TABLE 13.22. ESTABLISHED POST REQUIREMENTS

## Programme: Labour, management and employment

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
Professional category and above P-3	1	-	-	-	1	-
Total	1	-	-	-	1	-
Other categories						
Local level	2	-	-	-	2	-
Grand total	3	-	-	-	2	-

7. LABOUR, MANAGEMENT AND EMPLOYMENT  
13.41 It is proposed to amalgamate this programme with

programme 3. "Education and training", as indicated in paragraph 13.25 above.

## 8. NATURAL RESOURCES AND ENERGY

TABLE 13.23. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	775.2	58.6	(65.8)	114.1	106.9	882.1
General temporary assistance	11.3	0.6	(5.9)	0.9	(4.4)	6.9
Consultants	16.5	0.8	(2.3)	2.4	0.9	17.4
Common staff costs	309.7	22.9	(26.2)	45.6	42.3	352.0
Travel of staff to service meetings	2.4	0.1	0.6	0.5	1.2	3.6
Other official travel of staff	37.6	1.8	-	6.1	7.9	45.5
External printing and binding	4.8	0.2	-	0.8	1.0	5.8
<b>Total</b>	<b>1 157.5</b>	<b>85.0</b>	<b>(99.6)</b>	<b>170.4</b>	<b>155.8</b>	<b>1 313.3</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 242.5	(99.6)	-	-	(99.6)	(8.0) %

#### (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
<b>Total (a)</b>	-	-
(b) Operational projects		
UNDP	320.0	700.0
UNFPA	200.0	140.0
United Nations Trust Fund for African Development	391.0	642.0
<b>Total (b)</b>	<b>911.0</b>	<b>1 472.0</b>
<b>Total (a) and (b)</b>	<b>911.0</b>	<b>1 472.0</b>

**Total, direct costs** 2 785.3

1 200.1

### B. APPORTIONED COSTS

**Total, direct and apportioned costs** 3 985.4

TABLE 13.24. ESTABLISHED POST REQUIREMENTS

## Programme: Natural resources and energy

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-2	-	-	-	1	-	1
D-1	1	1	-	1	1	2
P-5	5	4	3	2	8	6
P-4	3	3	1	5	4	8
P-3	1	1	-	-	1	1
P-2/1	2	2	-	-	2	2
<b>Total</b>	<b>12</b>	<b>11</b>	<b>4</b>	<b>9</b>	<b>16</b>	<b>20</b>
<i>Other categories</i>						
Local level	12	12	-	8	12	20
<b>Grand total</b>	<b>24</b>	<b>23</b>	<b>4</b>	<b>17</b>	<b>28</b>	<b>40</b>

## 8. NATURAL RESOURCES AND ENERGY

13.42 This programme is carried out by the Natural Resources Division.

13.43 The four subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

*Subprogramme 1. Mineral resources*

(a) Resource requirements: \$395,300 (30.1 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.103-19.110.

*(c) Programme elements:*

1.1 Promotion of exploration, exploitation and utilization of mineral resources in Africa

*Output:*

- (i) Establishment of an advisory group in the fields of economic geology, mining and mineral processing (1981);
- (ii) Completion of a mineral distribution map of Africa (1981);
- (iii) Preparation of proposals for a model mining code (third quarter 1980);
- (iv) Seminar and study tour on modern mining methods (September 1981);
- (v) Meeting of experts from West and Central Africa (second half of 1981).

1.2 Multinational co-operation in the development of basic and strategic industries based on mineral resources

*Output:*

- (i) Study on fossil fuels and nuclear power metals (first quarter of 1981);
- (ii) Study on raw materials for the chemical industries (Second half of 1981);
- (iii) Study on raw materials for the building industry (November 1981).

*Subprogramme 2. Water resources*

(a) Resource requirements: \$346,700 (26.4 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.111-19.118.

*(c) Programme elements:*

2.1 Planning and development of national water resources

*Output:*

- (i) Studies of ground water resources in arid zones and preparation of hydrogeological maps;
- (ii) Case study of approaches to the problems of rural water supply covering the experiences of Ethiopia, the United Republic of Tanzania, the Sudan and the Sahel (1981);
- (iii) Seminar on water policy, planning and management in Africa (1980);
- (iv) Seminar on the environmental and socio-economic impact of water projects in Africa (1981).

2.2 Development of international water resources

*Output:*

- (i) Mission to Lake Tanganyika Basin with a view to promoting integrated water resources development (1980);

- (ii) Preparation of compendium on treaties, agreements and conventions on international rivers in Africa (1980);
- (iii) Meetings of representatives of the Riparian countries of the Zaire River Basin and of the Zambesi River basin (1981);
- (iv) Study on the development of the Ethio-Kenyan Dawa River Sub-Basin (1981).

### 2.3 Development of institutional arrangements at the regional level

#### Output:

- (i) Water policies, planning and management;
- (ii) Assessment of water resources;
- (iii) Project development.

### Subprogramme 3. Energy

(a) Resource requirements: \$303,400 (23.1 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.119-19.126.

#### (c) Programme elements:

#### 3.1 Planning and optimum development of energy resources in Africa

##### Output:

- (i) Survey of existing facilities and future needs in Africa for education, training and research in the field of fuels technology;
- (ii) Partial publication of the Energy Resources Atlas of Africa;
- (iii) Completion of a study on the establishment of an African Petroleum Organization;
- (iv) Inventory of the energy resources in East and Central Africa;
- (v) Up-dated maps on primary energy in Africa.

#### 3.2 Development of electrical energy

##### Output:

- (i) Report on future demand for electricity in Africa (1981);
- (ii) Studies on the formulation of appropriate electrical standards (1980); the possibilities for the manufacture of electrical equipment on a multinational basis (1980); on the organizational and operational aspects of electrical energy development (1981); and on interconnexions of the national networks of African countries (1981);
- (iii) Support for the establishment of institutions for training in the field of electrical energy (1981).

#### 3.3 Rural electrification and development of energy equipment for rural use

##### Output:

- (i) Advisory services related to the expansion of small-scale production and distribution of electrical energy (1981);
- (ii) Survey of the technical, social and economic factors affecting the development of energy supply and use in rural areas (1981).

#### 3.4 Development of non-conventional sources of energy

##### Output:

- (i) Advisory services on the development and utilization of solar, wind and biogas energy;

- (ii) Establishment of a regional machinery for co-operation and co-ordination of solar energy activities in Africa (1981);
- (iii) Appraisal of possibilities of developing such non-conventional sources of energy as geothermal, wind, tidal waves, ocean thermal energy and bioconversion (1981);
- (iv) Training of researchers, engineers and technicians in the field of solar energy (1980-1981);
- (v) Study on solar energy direction and diffuse repartition in Africa;
- (vi) Annual regional seminars on utilization and economics of solar energy (1980-1981).

### Subprogramme 4. Cartography and remote sensing

(a) Resource requirements: \$267,900 (20.4 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.127-19.134.

#### (c) Programme elements:

#### 4.1 Development of national cartographic services

##### Output:

- (i) Publication of the report of the Fourth United Nations Regional Cartographic Conference for Africa;
- (ii) Collection and treatment of data concerning the remaining 50 per cent of the work in respect of the Cartographic Inventory Project (June 1981);
- (iii) Publication of a set of atlases containing index maps on a country-by-country basis and the preliminary computations for the adjustment of the geodetic network in Africa (January-November 1981);
- (iv) Field projects and missions to implement various recommendations towards the establishment and strengthening of national and regional cartographic centres (January 1980-December 1981);
- (v) Meeting of experts from States members and international bodies to scrutinize the report and the work of the Cartographic Inventory Project (December 1981);
- (vi) Survey of manpower requirements in the field of surveying and mapping;
- (vii) A study of the possible establishment of a common nomenclature for academic and professional standards of entry to, and qualifications at, junior technician and specialist professional levels in all fields of cartography;
- (viii) Two to three conferences, meetings and training workshops dealing with cartography.

#### 4.2 Preparation of specialized maps and related activities

##### Output:

- (i) Publication of the Energy Resources Atlas of Africa (last quarter of 1980);
- (ii) The third edition of the catalogue of maps and charts (June 1980);
- (iii) Preparation for the meeting of experts to prepare common specifications on selected special purpose maps (August 1980).

*Resource requirements (at revised 1979 rates)**Redeployment of posts*

13.44 In the course of the 1978-1979 biennium, one P-5 post was redeployed to another programme.

*General temporary assistance*

13.45 The requirements under this heading (\$6,000) relate to 12 work-months of temporary assistance at the local level to be used in the implementation of programme element 2.1 "planning and development of national water resources".

*Consultants*

13.46 The requirements under this heading, including those to be financed from extrabudgetary sources, are estimated at \$70,000. It is proposed that provision be made under the regular budget in the amount of \$15,000 to cover the cost of three work-months of consultant services in

connexion with the promotion and support of multi-national institutions in the field of mineral resources development (programme element 1.2).

*Travel of staff to service meetings*

13.47 The estimate under this heading (\$3,100) relates to the servicing of the Second Conference on Hydrocarbons (Monrovia, 1981) by three staff members.

*Other official travel of staff*

13.48 Total requirements under this heading, included those to be financed from extrabudgetary sources, are estimated at \$101,100. It is proposed that provision be made under the regular budget in the amount of \$39,400 to cover the cost of 11 missions to countries of the region.

*External printing and binding*

13.49 The estimate under this heading (\$5,000) relates to the publication of catalogues, maps and charts.

## 9. POPULATION

TABLE 13.25. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	118.0	8.8	(22.0)	16.2	3.0	121.0
Common staff costs	47.2	3.4	(8.8)	6.7	1.3	48.5
Travel of staff	6.0	0.2	-	1.0	1.2	7.2
<b>Total</b>	<b>171.2</b>	<b>12.4</b>	<b>(30.8)</b>	<b>23.9</b>	<b>5.5</b>	<b>176.7</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
183.6	(30.8)	-	-	(30.8)	(16.7) %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources UNFPA	577	657
<b>Total (a)</b>	<b>577</b>	<b>657</b>
(b) Operations, projects UNFPA	257	292
<b>Total (b)</b>	<b>257</b>	<b>292</b>
<b>Total (a) and (b)</b>	<b>834</b>	<b>949</b>

<b>Total, direct costs</b>	<b>1,125.7</b>
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<b>737.5</b>
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## B. APPORTIONED COSTS

<b>Total, direct and apportioned costs</b>	<b>1,863.2</b>
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TABLE 13.26. ESTABLISHED POST REQUIREMENTS

## Programme: Population

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	-	-	1	1	1	1
P-5	-	-	1	1	1	1
P-4	1	1	1	2	2	3
P-3	1	1	9	3	10	4
P-2/1	-	-	4	1	4	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>16</b>	<b>8</b>	<b>18</b>	<b>10</b>
<i>Other categories</i>						
Local level	2	-	17	17	19	17
<b>Grand total</b>	<b>4</b>	<b>2</b>	<b>33</b>	<b>25</b>	<b>37</b>	<b>27</b>

## 9. POPULATION

13.50 This programme is carried out by the Population Division.

13.51 The three subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

*Subprogramme 1. Relevant aspects of population policies and programmes within the framework of economic and social development*

(a) Resource requirements: \$ - ( - per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol IV, paras. 21.108-21.115.

(c) Programme element:

1.1 Population policies, programmes and development planning

Output:

- (i) Two country case-studies on the relationship between population and socio-economic development;
- (ii) Two country case studies each year of the biennium on the relationship between population growth, size of school-age population and actual trends in school enrolment;
- (iii) Study of migration policies in West Africa and their effects on the movement of migrant labour;
- (iv) Study of migration policies in southern Africa and their effects on the movements of migrant labour;
- (v) Four national seminars on the role of population in economic and social development.

*Subprogramme 2. Population dynamics and economic and social development*

(a) Resource requirements: \$129,300 (73.2 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 21.116-21.123.

(c) Programme elements:

2.1 Fertility and mortality levels, patterns and trends and their implications for socio-economic development

Output:

- (i) Study on the results of an analysis of fertility and mortality conditions during the period 1960-1980;
- (ii) Report on the survey of the interrelationship between infant and childhood mortality, socio-economic factors and fertility in Zambia.

2.2 Population distribution, migration, urbanization and their relationship to socio-economic development

Output:

- (i) Study of migration and urbanization trends in Africa as indicated in the analysis of census;
- (ii) Study of the trends in the demographic aspects of labour force with emphasis on female participation rates;
- (iii) Study of migration trends and policies in southern Africa and West Africa;
- (iv) Preparation of life tables for African countries;
- (v) Study of the volume and trends of migration, urbanization and population distribution and their relationship to economic and social development;
- (vi) Study of the demography of nomadic populations.

### 2.3 Population projections including evaluation, adjustment and analysis of demographic data

#### Output:

- (i) Projection of the total population for all countries of the region using the results of latest censuses (June 1979-December 1980);
- (ii) Detailed analysis of demographic data for at least 10 countries in the form of country monographs or population profiles by December 1981. Five countries will be covered every year.

### 2.4 Population information and clearinghouse service

#### Output:

- (i) Eight issues of the *African Population Newsletter* (on a quarterly basis);
- (ii) Two issues of the *African Population Studies Series* (one per year);
- (iii) Four issues of the *Case Studies Series* (two per year);
- (iv) Preparation of bibliographies on population documentation.

#### Subprogramme 3. Regional training and research

(a) Resource requirements: \$47,400 (26.8 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 21.124-21.131.

(c) Programme element:

#### 3.1 Training and research at regional, subregional and national institutions

#### Output:

- (i) As the executing agency of the Regional Institute for Population Studies (ACERA) and of the Institut de formation et de recherche démographique (Yaoundé), ECA will assist the institutes to train about 120 postgraduate trainees during the biennium;
- (ii) Lectures to students at the institutes;
- (iii) Lectures at subregional and national training centres.

#### Resource requirements (at revised 1979 rates)

#### Redeployment of posts

13.52 During the course of the 1978-1979 biennium, two local level posts have been redeployed to other programmes.

#### Travel of staff

13.53 The total requirements under this heading, including those to be financed from extrabudgetary sources, are estimated at \$17,000. It is proposed that provision be made under the regular budget in the amount of \$6,200 to cover the cost of two missions to New York to attend the meetings of the ACC Sub-Committee on Population in 1980, one mission to Nairobi and Bamako to hold discussions with the staff of the United Nations Sahel Office and UNEP to collect data for a study (1980) and one mission to New York in February 1981 to attend the twenty-first session of the Population Commission.

10. PUBLIC ADMINISTRATION AND FINANCE  
TABLE 13.27. ANALYSIS OF OVER-ALL COSTS  
(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	304.3	21.3	11.0	50.5	82.8	387.1
Consultants	16.5	0.8	(2.3)	2.4	0.9	17.4
Common staff costs	121.7	8.3	4.4	20.4	33.1	154.8
Travel of staff	21.1	1.0	-	3.4	4.4	25.5
<b>Total</b>	<b>463.6</b>	<b>31.4</b>	<b>13.1</b>	<b>76.7</b>	<b>121.2</b>	<b>584.8</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth			(5) Adjusted	Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)		
495.0	13.1	-	-	13.1	2.6 %

##### (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
<b>Total (a)</b>		
(b) Operational projects		
United Nations Trust Fund for African Development	850.0	980.0
<b>Total (b)</b>	<b>850.0</b>	<b>980.0</b>
<b>Total (a) and (b)</b>	<b>850.0</b>	<b>980.0</b>
<b>Total, direct costs</b>		<b>1 564.8</b>
		<b>547.5</b>
<b>Total, direct and apportioned costs</b>		<b>2 112.3</b>

#### B. APPORTIONED COSTS



TABLE 13.28. ESTABLISHED POST REQUIREMENTS

Programme: Public administration and finance

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	2	1	3
P-5	1	1	-	3	1	4
P-4	1	1	-	-	1	1
P-3	2	2	-	1	2	3
P-2/1	-	-	-	-	-	-
<b>Total</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>6</b>	<b>5</b>	<b>11</b>
<i>Other categories</i>						
Local level	3	4	-	-	3	4
<b>Grand total</b>	<b>8</b>	<b>9</b>	<b>-</b>	<b>6</b>	<b>8</b>	<b>15</b>

## 10. PUBLIC ADMINISTRATION AND FINANCE

13.54 This programme is carried out by the Public Administration, Management and Manpower Division.

13.55 The two subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

### *Subprogramme 1. Institutional, administrative and managerial capabilities for development*

(a) Resource requirements: \$372,500 (63.7 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol IV, paras. 22.54-22.66.

(c) Programme elements:

1.1 Policies and planning for public administration and management

#### *Output:*

(i) Field studies and related reports;

(ii) Two subregional workshops.

1.2 Development and management of public enterprises

#### *Output:*

(i) Workshop for the training of nationals of African least developed countries in the management of public enterprises;

(ii) Negotiating meetings on the formation of sectoral associations of African public enterprises;

(iii) Training programmes in industrial and commercial undertaking.

1.3 Development management

#### *Output:*

(i) Studies;

(ii) Training seminars.

1.4 Procurement and supply management

#### *Output:*

(i) Preparation of guideline manuals;

(ii) Advisory missions.

### *Subprogramme 2. Development and management of budgetary and taxation systems*

(a) Resource requirements: \$212,300 (36.3 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 22.67-22.78.

(c) Programme element:

2.1 Public finance

#### *Output:*

(i) Fiscal advisory services to finance ministries of States members on request;

(ii) Three studies on budgetary improvement, tax rationalization and financial management;

(iii) One study on the identification of the urgent training needs of various categories of public finance officers;

(iv) Four national and one subregional workshops on tax policies and administration, a regional conference for African finance officers; two training courses in financial administration and one workshop on programme/performance budgeting.

*Resource requirements (at revised 1979 rates)*

### *Redeployments of posts*

13.56 During the 1978-1979 biennium, one local level post was redeployed to this programme from another programme.

*Consultants*

13.57 The total requirements under this heading, including those to be financed from extrabudgetary sources, are estimated at \$92,500. It is proposed that provision be made under the regular budget in the amount of \$15,000 to cover the cost of three work-months of consultant services for a field study on fundamental problems affecting the effectiveness of African public services with recommendations of ways to eliminate identified weakness.

*Travel of staff*

13.58 The total requirements under this heading are estimated at \$46,100. It is proposed that provision be made under the regular budget in the amount of \$22,100 to cover the cost of three missions in various African countries: one relating to a study on the use of holding companies in public enterprises management; another relating to the feasibility of using public enterprises in initiating the establishment of African multinational enterprises; and the third one relating to the "brain drain" issues.

## 11. SCIENCE AND TECHNOLOGY

TABLE 13.29. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

(1) *Regular budget*

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	205.5	12.7	-	33.2	45.9	251.4
Consultants	16.5	0.8	(2.3)	2.4	0.9	17.4
Common staff costs	82.3	4.7	-	13.7	18.4	100.7
Travel of staff	18.8	0.9	-	3.1	4.0	22.8
<b>Total</b>	<b>323.1</b>	<b>19.1</b>	<b>(2.3)</b>	<b>52.4</b>	<b>69.2</b>	<b>392.3</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
342.2	(2.3)	-	-	(2.3)	(0.6) %

(2) *Extrabudgetary resources*

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
Total (a)	-	-
(b) Operational projects		
United Nations Trust Fund for African Development	480.0	497.0
Total (b)	480.0	497.0
Total (a) and (b)	480.0	497.0

Total, direct costs	889.3
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358.8
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	1 248.1
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TABLE 13.30. ESTABLISHED POST REQUIREMENTS

## Programme: Science and technology

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	-	-	-	1	-	1
P-5	1	1	-	-	1	1
P-4	1	1	-	1	1	2
P-3	2	2	-	-	2	2
P-2/1	-	-	-	-	-	-
Total	4	4	-	2	4	6
<i>Other categories</i>						
Local level	-	-	-	1	-	1
Grand total	4	4	-	3	4	7

## 11. SCIENCE AND TECHNOLOGY

13.59 This programme is carried out by the Natural Resources Division.

13.60 Its three subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

*Subprogramme 1. Development of policies, machinery and capabilities for science and technology*

(a) Resource requirements: \$127,500 (32.5 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 23.47-23.55.

(c) Programme elements:

1.1 Assistance to countries, territories and multinational groupings through support to the operations of the African Regional Centre for Technology (ARCT) and the African Regional Organization for Standardization (ARSO)

*Output:*

- (i) Training seminars;
- (ii) Intergovernmental meetings and background papers;
- (iii) Investigation visits.

1.2 Assistance to countries in the planning and implementation of the Programmes of Action evolving from the United Nations Conference on Science and Technology for Development

*Output:*

- (i) Reports to policy-making bodies (November 1980-October 1981);
- (ii) *Information Bulletin* (quarterly in 1980-1981);
- (iii) Training seminars and courses (July 1980 and July 1981) in co-operation with the African Regional Organization for Standardization.

1.3 Establishing machinery and developing methodologies for determining and planning the scientific

and technological component of national development plans

*Output:*

- (i) Field missions (March-July 1980);
- (ii) Reports to policy-making organizations (September 1980-November 1980);
- (iii) Seminars on methodologies and machinery for planning the science and technology component in national development plans (December 1980-March 1981).

1.4 Assistance to countries, territories and multinational groupings in the development of technologies relevant to the problems and needs of the rural populations

*Output:*

- (i) Reports to policy-making bodies operating in the area of rural technology (August 1980-November 1980);
- (ii) Field missions (January 1980 to June 1980);
- (iii) Training seminars and courses (March, June, December 1981) to assist rural populations in attaining self-sufficiency in food production.

*Subprogramme 2. Development of manpower for science and technology*

(a) Resource requirements: \$125,500 (32.0 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 23.56-23.64.

(c) Programme elements:

2.1 Restructuring of technical education

*Output:*

- (i) Field mission to evaluate the situation with regard to engineering education and training in Africa (facilities, course orientation, professional training, subject offerings, and critical gaps for which training is not yet provided) (January-June 1981);

(ii) Intergovernmental Committee of Experts to review the evaluation report and priority action programmes (August 1981).

2.2 Promotion of co-operation between universities and industry in professional technical training and in local research and development activities

*Output:* A report on the present status of university/industry co-operative activities for selected African universities (June-December 1980-March 1981).

2.3 Establishment of workshop units in African engineering facilities

*Output:*

(i) Field missions to selected African countries for exchange of views with universities, industry and professional engineering faculties (January-June 1980);

(ii) Production of designs of models of workshop units, and preparation of equipment schedules for them (July-October 1980);

(iii) Development of courses and preparation of course materials for practical workshop training (November 1980-February 1981);

(iv) Field missions to universities in (i) to obtain their feedback on the models, as well as the courses for practical training (March-May 1981), (ii) mission to specific countries to assist in the setting up of the workshop units (June-December 1981).

*Subprogramme 3. Promotion of regional and interregional co-operation in science and technology*

(a) Resource requirements: \$139,300 (35.5 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 23.65-23.72.

(c) Programme elements:

3.1 Development of marine science and technology in Africa

*Output:*

(i) Workshop on marine science and technology (March 1980);

(ii) Intergovernmental meeting (June 1980).

3.2 Co-ordination and supervision of programmes and participation in meetings within the United Nations system

*Resource requirements (at revised 1979 rates)*

*Consultants*

13.61 The total requirements under this heading, including those to be financed from extrabudgetary sources, are estimated at \$41,250. It is proposed that provision be made under the regular budget in the amount of \$15,000 to cover the cost of three work-months of consultant services in connexion with a survey of the existing machinery for policy and planning in science and technology in ten African countries, as a basis for recommendations for suitable models (subprogramme 1).

*Travel of staff*

13.62 The total requirements under this heading have been estimated at \$31,900. It is proposed that provision be made under the regular budget in the amount of \$19,700 to cover the cost of four missions involving a total of 31 country visits.

## 12. STATISTICS

TABLE 13.31. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	784.4	64.6	(11.0)	126.1	179.7	964.1
Common staff costs	313.3	25.7	(4.4)	50.5	71.8	385.1
Travel of staff	8.2	0.4	2.2	1.7	4.3	12.5
External printing and binding	57.8	2.8	(30.6)	4.7	(23.1)	34.7
<b>Total</b>	<b>1 163.7</b>	<b>93.5</b>	<b>(43.8)</b>	<b>183.0</b>	<b>232.7</b>	<b>1 396.4</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 257.2	(43.8)	-	-	(43.8)	(3.4) %

TABLE 13.31 (continued)

## (2) Extrabudgetary resources

		1978-1979	1980-1981
		estimated expenditures	estimated expenditures
<b>(a) Substantive and administrative resources</b>			
Reimbursement of support of technical co-operation activities		156.0	190.0
<b>Total (a)</b>		156.0	190.0
<b>(b) Operational projects</b>			
UNDP		410.0	498.0
UNFPA		954.0	1 155.0
<b>Total (b)</b>		1 364.0	1 653.0
<b>Total (a) and (b)</b>		1 520.0	1 843.0

Total, direct costs	3 239.4
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1 422.4
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Total, direct and apportioned costs	4 661.8
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## B. APPORTIONED COSTS

TABLE 13.32. ESTABLISHED POST REQUIREMENTS

## Programme: Statistics

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<b>Professional category and above</b>						
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
F-4	3	3	-	-	3	3
P-3	5	5	-	-	5	5
P-2/1	2	2	-	-	2	2
<b>Total</b>	12	12	-	-	12	12
<b>Other categories</b>						
Local level	20	19	-	-	20	19
<b>Grand total</b>	32	31	-	-	32	31

## 12. STATISTICS

13.63 This programme is carried out by the Statistics Division.

13.64 The two subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

*Subprogramme 1. National statistical services*

(a) Resource requirements: \$837,800 (60 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol IV, paras. 24.149-24.162.

(c) Programme elements:

## 1.1 General aspects of co-ordination

*Output:*

- (i) Twelfth session of the Conference of African Statisticians (October 1981);
- (ii) Directory of African Statisticians, 1981;
- (iii) Bibliography of African Statistical Publications, January 1980-September 1981;
- (iv) Report of the fifth regional survey of data processing capabilities and requirements;
- (v) A report entitled "Review of the statistical organizational problems in the region" January 1980-June 1981;
- (vi) *Statistical Newsletter*, Nos. 56 to 59 inclusive, January 1980-December 1981.

## 1.2 Statistical training

*Output:* A training workshop for teaching staff (1981)

## 1.3 Economic, social and demographic statistics

*Output:*

- (i) Working groups on: civil registration (1980); transport statistics (1980); Industrial statistics (1981); a framework for the integration of social and demographic statistics (1981).
- (ii) Statistical studies on measurement of road transport movements (1980); scope and quality of demographic and social statistics (1980); concepts, definitions and classifications for selected demographic and social statistics fields (1981).

## 1.4 Census and surveys advisory services

*Output:*

- (i) Working group on coverage and content error evalua-

tion of censuses (1980);

- (ii) Training workshop in connexion with the African Household Survey Capability Programme (1981);
- (iii) Study on the evaluation of coverage and content errors of censuses (1980);
- (iv) Review of African census and survey methodology—a report (1981);

*Subprogramme 2. Regional framework of statistical information*

(a) Resource requirements: \$558,600 (40 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 24.163-24.171.

(c) Programme element:

## 2.1 Regional framework of statistical information

*Output:* Recurrent publications: *African Statistical Yearbook*, *Foreign Trade Statistics for Africa*, *Statistical Information Bulletin for Africa*, and *African Economic Indicators*.

*Resource requirements (at revised 1979 rates)**Redeployment of posts*

13.65 During the 1978-1979 biennium, one local level post has been redeployed to another programme.

*Travel of staff*

13.66 The total requirements under this heading, including those to be financed from extrabudgetary sources, are estimated at \$33,900. It is proposed that provision be made under the regular budget in the amount of \$10,800 to cover the cost of missions to eight African countries as a follow-up to the Statistical Programme for Africa, and to four African countries to assist them in developing national accounts and related basic services.

*External printing and binding*

13.67 The provision requested under this heading (\$30,000) relates to the recurrent publications programme including the *African Statistical Yearbook* and *Foreign Trade Statistics for Africa*.

13. TRANSPORT  
TABLE 13.33. ANALYSIS OF OVER-ALL COSTS

## A. DIRECT COSTS

## (1) Regular budget

(In thousands of United States dollars)

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	655.2	78.6	42.8	117.1	238.5	893.7
Temporary assist assistance for meetings	7.5	(7.5)	-	-	(7.5)	-
General temporary assistance	8.8	8.8	(17.6)	-	(8.8)	-
Consultants	199.6	(178.4)	-	3.2	(175.2)	24.4
Common staff costs	262.0	30.8	17.0	47.6	95.4	357.4
Travel of staff to service meetings	65.1	(35.4)	7.9	5.7	(21.8)	43.3
Other official travel of staff	24.7	(3.2)	5.4	4.2	6.4	31.1
External printing and binding	8.0	(8.0)	-	-	(8.0)	-
General operating expenses	11.0	(11.0)	-	-	(11.0)	-
<b>Total</b>	<b>1 241.9</b>	<b>(125.3)</b>	<b>55.5</b>	<b>177.8</b>	<b>108.0</b>	<b>1 349.9</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 116.6	55.5	-	81.4	136.9	12.2 %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
UNDP	60.0	23.0
Bilateral sources	53.0	-
<b>Total (a)</b>	<b>113.0</b>	<b>23.0</b>
<b>(b) Operational projects</b>		
UNDP	791.0	1 761.0
Bilateral sources	429.0	482.0
<b>Total (b)</b>	<b>1 220.0</b>	<b>2 243.0</b>
<b>Total (a) and (b)</b>	<b>1 333.0</b>	<b>2 266.0</b>

Total, direct costs	3 615.9
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1 265.9
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Total, direct and apportioned costs	4 881.8
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## B. APPORTIONED COSTS

TABLE 13.34. ESTABLISHED POST REQUIREMENTS

## Programme: Transport

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	1	1	2
P-5	2	3	-	1	2	4
P-4	5	6	-	1	5	7
P-3	3	3	-	-	3	3
P-2/1	-	-	-	-	-	-
<b>Total</b>	<b>11</b>	<b>13</b>	<b>-</b>	<b>3</b>	<b>11</b>	<b>16</b>
<i>Other categories</i>						
Local level	9	7	-	3	9	10
<b>Grand total</b>	<b>20</b>	<b>20</b>	<b>-</b>	<b>6</b>	<b>20</b>	<b>26</b>

## 13. TRANSPORT

13.68 This programme is carried out by the Transport, Communication and Tourism Division.

13.69 Its five subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

*Subprogramme 1. Institution building and planning*

(a) Resource requirements: \$210,600 (15.6 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 26.33-26.43.

(c) Programme elements:

## 1.1 Institution building and planning

*Output:*

(i) Reports to subregional and regional policy-making organizations/institutions;

(ii) Field missions;

(iii) Seminars and expert working groups.

*Subprogramme 2. Intra-African links*

(a) Resource requirements: \$325,300 (24.1 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 26.44-26.64.

(c) Programme elements:

## 2.1 Civil aviation

*Output:*

(i) Reports on policy and institutional aspects of intra-regional and international air freight potentials, pooling of services, and facilities and prospects of multinational air lines;

(ii) Expert working groups, seminars and manpower training.

## 2.2 International roads and road transport

*Output:*

(i) Creation of appropriate bodies or mechanisms en-

trusted with the responsibility of implementing and managing each of the highway projects: by the end of 1980 the Lagos-Mombasa Trans-African Highway will be operating. For the Trans-West-African Highway network (Dakar-Ndjamena and Lagos-Nouakchott and their feeder roads), the appropriate body or mechanisms responsible for managing, financing and implementing the project will be defined in 1981;

(ii) Feasibility and/or engineering studies on selected sections of the highways (1980 and 1981);

(iii) Reports for submission to co-operating industrialized countries and financing agencies (1980 and 1981);

(iv) Preparation and conclusion of regional or sub-regional agreements for the liberalization of movement of persons and goods on the international highways.

*Subprogramme 3. Maritime and coastal shipping*

(a) Resource requirements: \$275,400 (20.4 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 26.65-26.76.

(c) Programme elements:

## 3.1 Maritime and coastal shipping development

*Output:*

(i) Reports on economic and technical studies and review of their recommendations with appropriate institutions;

(ii) Field missions;

(iii) Seminars and expert working groups.

*Subprogramme 4. Development of tourism*

(a) Resource requirements: \$243,000 (18.0 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 26.77-26.89.



*(c) Programme elements:*

## 4.1 Development of tourism

*Output:*

- (i) Assessment of major constraints affecting tourism development in Africa and proposal of related guidelines and recommendations (first quarter of 1980);
- (ii) Cost and benefit study of tourism development in countries with relatively important tourist industries (second quarter of 1980-end of 1981);
- (iii) Publication of annual tourism bulletins (first quarters of 1979, 1980 and 1981);
- (iv) Study on fares and route system of air transport in Africa (second quarter of 1980 to third quarter of 1980);
- (v) Environmental impact of tourism development in the Great Lakes community (starting date second quarter of 1981);
- (vi) Second regional conference on tourism (in collaboration with World Tourism Organization (WTO) (third quarter of 1981);
- (vii) Subregional seminars on tourism development in 1980 and 1981.

*Subprogramme 5. Improvement and development of communications*

(a) Resource requirements: \$295,600 (21.9 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 26.90-26.105.

*(c) Programme elements:*

## 5.1 Preparation of communication development strategy and programme

*Output:* Reports to ECA policy-making bodies through the interagency co-ordinating mechanism established within the framework of the global strategy for the implementation of the United Nations Transport and Communications Decade.

## 5.2 Establishment of a regional communications data bank

*Output:* Statistical data to be used in the preparation of a communication development strategy.

## 5.3 Special studies on communications in Africa for the World Communications Year

*Output:* Studies on problems of information and communications; the social impact of broadcasting in developing African countries and low cost technology for rural broadcasting.

## 5.4 Joint ECA/ITU/UNESCO/OAU feasibility studies and experiment on satellite communications in the African region

*Output:*

- (i) Pre-investment studies and undertaking of an experiment on the feasibility of multinational satellite broadcasting in Africa;
- (ii) Report to policy-making bodies regarding the feasibility of a multipurpose African satellite communication system for common carrier and broadcasting communications.

## 5.5 Study on the establishment of manpower development institutes in communication

*Output:*

- (i) Survey of the technical, economic, administrative and other conditions necessary for the establishment of regional and subregional training institutes;
- (ii) Reports on the policy, financial and administrative implications of the establishment of such institutes.

## 5.6 Study of the African postal legislation and preferential rates agreement

*Output:* Studies and reports on the standardization of regulations and of regional preferential rates agreements for postal services.

## 5.7 Study of broadcasting techniques for the extension of coverage and improvement of mass communication

*Output:*

- (i) Studies on the development and fabrication of low-cost equipment for rural broadcasting;
- (ii) Reports on the expansion of broadcasting facilities in rural communities.

*Resource requirements (at revised 1979 rates)**Redeployment of existing posts*

13.70 During the 1978-1979 biennium, two local level posts have been redeployed to another programme.

*New posts*

13.71 At its thirty-third session, the General Assembly, by its resolution 33/197 (XXXIII) endorsed the decision of the Executive Committee of the Economic Commission for Africa, as contained in its resolution ECO (XVIII)/resolution 2, to convene early in 1979 a meeting of African Ministers concerned with matters relating to transport, communications, works and planning, in order to adopt Africa's global strategy and a comprehensive plan of action for the implementation of the Transport and Communications Decade in Africa. By the same resolution, the Assembly requested the Secretary-General to provide the Economic Commission for Africa, as the "lead agency" for the Decade, with the necessary financial and staff resources that would enable it to make all preparatory arrangements for the Decade.

13.72 The staff resources of the Transport, Communication and Tourism Division have been reviewed in this context and it is estimated that the implementation of the programme described above requires the addition of two professional posts, one at the P-5 and one at the P-4 level. The P-5 post would be used to accommodate a multimodal transport economist who would be in charge of studies and advisory services in that field, including the economic and organizational aspects of multimodal transport operations; evaluation of transport costs for the multimodal transport operations; evaluation of transport costs for the total chain of movement for selected commodities; analysis of freight rates and of handling, storage and other charges; and evaluation of goods handling and analysis of efficiency of multimodal transport operations. The P-4 post would accommodate an inland water transport economist engineer

who would carry out studies and organize assistance to countries in that field, including planning of inland water transport development at the national, subregional and regional levels; evaluation of potential traffic and its structure; analysis of the operating costs and of the system of freight rates; and co-ordination with other transport modes.

#### Consultants

13.73 The total requirements under this heading, including those to be financed from extrabudgetary sources, are estimated at \$560,000. It is proposed that provision be made under the regular budget in the amount of \$21,200 to cover the cost of approximately four work-months of consultant services in connexion with studies on the establishment of African Transport Users Consultative and Advisory Councils at the national and subregional levels.

#### Travel of staff to meetings

13.74 The total requirements under this heading are estimated at \$146,400. It is proposed that provision be

made under the regular budget in the amount of \$37,600 to cover the cost of staff travel to the following meetings: Trans-West African Highway Network Co-ordinating Committee (Niamey, 1981); Cano-Gaborone Trans-East African Highway Co-ordinating Committee (Cairo, 1981); a seminar on shipping (Maputo, 1980); and a Conference of Ministers of Transport and Communication (Accra, 1980).

#### Other official travel of staff

13.75 The total requirements under the heading are estimated at \$158,000. It is proposed that provision be made under the regular budget in the amount of \$26,900 to cover the cost of travel in connexion with advisory services and research on an integrated transport development strategy within the framework of the Transport Decade Programme (eight missions covering the four subregions); assistance to land-locked, least developed and island countries on transport problems (missions to Guinea-Bissau, Central African Empire, Zaire and Djibouti) and assistance to countries in the development of road transport (five country missions).

## 14. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS

TABLE 13.35. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	633.7	46.5	(76.8)	89.9	59.6	693.3
Consultants	16.5	0.8	(2.3)	2.4	0.9	17.4
Common staff costs	253.3	18.1	(30.6)	35.8	23.3	276.6
Travel of staff	15.4	0.7	4.0	3.1	7.8	23.2
External printing and binding	8.2	0.4	(4.6)	0.6	(3.6)	4.6
<b>Total</b>	<b>927.1</b>	<b>66.5</b>	<b>(110.3)</b>	<b>131.8</b>	<b>88.0</b>	<b>1 015.1</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
993.6	(110.3)	-	-	(110.3)	(11.1) %

TABLE 13.35 (continued)

## (2) Extrabudgetary resources

(a) Substantive and administrative resources	1978-1979 estimated expenditures	1980-1981 estimated expenditures
	Total (a)	-
(b) Operational projects		
United Nations Voluntary Fund for Women	80.0	166.0
UNICEF	580.0	523.0
UNFPA	265.0	166.0
Bilateral sources	250.0	247.0
Total (b)	1 175.0	1 102.0
Total (a) and (b)	1 175.0	1 102.0

Total, direct costs	2 117.1
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929.4
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	3 046.5
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TABLE 13.36. ESTABLISHED POST REQUIREMENTS

## Programme: Social development and humanitarian affairs

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	3	2	-	1	3	3
P-4	2	2	1	3	3	5
P-3	1	1	-	2	1	3
P-2/1	4	4	1	1	5	5
Total	11	10	2	7	13	17
<i>Other categories</i>						
Local level	8	7	-	10	8	17
Grand total	19	17	2	17	21	34

## 14. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS

13.76 This programme is carried out by the Social Development Division and the African Research and Training Centre for Women.

13.77 Its three subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

### *Subprogramme 1. Integrated rural development*

(a) Resource requirements: \$447,100 (44.1 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 27.119-27.133.

(c) Programme elements:

1.1 Surveys and research on methodology and practice of integrated rural development programmes in Africa

*Output:*

- (i) Field projects and missions;
- (ii) Background papers for intergovernmental meetings (July-December 1980);
- (iii) Research publications and sales documents (January-December 1981).

1.2 Training on the methodology and practice of integrated rural development

*Output:*

- (i) Training seminars and courses;
  - (ii) Reports to policy-making bodies.
- 1.3 Co-ordination of rural development programmes with other agencies

*Output:*

- (i) Information bulletin and bibliographies;
- (ii) Network of national and regional correspondents

### *Subprogramme 2. Youth and social welfare*

(a) Resources requirements: \$436,500 (43.0 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 27.134-27.148.

(c) Programme elements:

2.1 Social welfare

*Output:*

- (i) Reports to policy-making bodies and intergovernmental meetings including the Meeting of African Ministers of Social Affairs;
- (ii) Training seminars and courses in co-operation with the Interagency Task Force on Youth (1980).

2.2 Research

*Output:* Research publication and sales documents.

2.3 Training

*Output:*

- (i) Training seminars and courses;
- (ii) Establishment of the African Centre for Applied Research and Training in Social Development (ACARSTD).

### *Subprogramme 3. Integration of women in development*

(a) Resource requirements: \$130,900 (12.9 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 27.149-27.158.

(c) Programme elements:

3.1 Education and training

*Output:*

- (i) Training material and background information;
- (ii) Newsletters and aides-memoire sent to Governments;
- (iii) Training seminars and courses.

3.2 Research

*Output:* Documents and background papers on the roles and needs of African women.

3.3 Co-ordination

*Output:*

- (i) Network of national and regional correspondents;
- (ii) Institutional development, including support to a newly established African Regional Co-ordination Committee.

### *Resource requirements (at revised 1979 rates)*

#### *Redeployment of posts*

13.78 In the course of the 1978-1979 biennium, one P-5 and one local level post has been redeployed to other programmes.

#### *Consultants*

13.79 The total requirements under this heading, including those to be financed from extrabudgetary sources, are estimated at \$70,000. It is proposed that provision be made under the regular budget in the amount of \$15,000 to cover the cost of three work-months of consultant services required in connexion with a study of migratory labour issues in southern Africa.

#### *Travel of staff*

13.80 The total requirements under this heading are estimated at \$33,200. It is proposed that provision be made under the regular budget in the amount of \$20,100 to cover the cost of field visits to 16 countries in connexion with the implementation of subprogramme 1. Integrated rural development, and of the participation of ECA in the World Conference of the United Nations Decade for Women, to be held in Copenhagen in 1980.

#### *External printing and binding*

13.81 The requirements under this heading (\$4,000) relate to the publication of information bulletins and bibliographies.

**D. Programme support**  
**1. CONFERENCE SERVICES**  
**TABLE 13.37. ANALYSIS OF OVER-ALL COSTS**

**A. DIRECT COSTS***(In thousands of United States dollars)***(1) Regular budget**

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 302.3	123.3	25.6	219.0	367.9	1 670.2
General temporary assistance	147.2	7.0	(34.2)	18.6	(8.6)	138.6
Common staff costs	519.4	50.0	10.2	87.4	147.6	667.0
Travel of staff to service meetings	103.6	4.9	17.2	19.5	41.6	145.2
Supplies and materials	11.8	0.6	-	1.9	2.5	14.3
Furniture and equipment	12.2	0.6	(12.8)	-	(12.2)	-
<b>Total</b>	<b>2 096.5</b>	<b>186.4</b>	<b>6.0</b>	<b>346.4</b>	<b>538.8</b>	<b>2 635.3</b>

**Analysis of real growth (at revised 1979 rates)**

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 282.9	6.0	-	-	6.0	0.2 %

**(2) Extrabudgetary resources**

<b>Total, direct costs</b>	<b>2 635.3</b>
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**B. APPORTIONED COSTS****(2 635.3)**

<b>Total, direct and apportioned costs</b>	<b>-</b>
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**TABLE 13.38. ESTABLISHED POST REQUIREMENTS****Programme: Conference services**

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<b>Professional category and above</b>						
P-4	4	4	-	-	4	4
P-3	11	12	-	-	11	12
P-2/1	2	2	-	-	2	2
<b>Total</b>	<b>17</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>18</b>
<b>Other categories</b>						
Local level	54	52	-	-	54	52
<b>Grand total</b>	<b>71</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>71</b>	<b>70</b>

**D. Programme support****1. CONFERENCE SERVICES**

13.82 This programme is carried out by the Conference Services Section of the Administration and Conference Services Division.

*Resource requirements (at revised 1979 rates)**Redeployment of posts*

13.83 During the 1978-1979 biennium, one P-3 post from another programme was transferred to Conference Services, while two local level posts were redeployed to another programme.

*General temporary assistance*

13.84 The requirements under this heading (120,000),

which involve a proposed negative growth of \$34,200, are based on the level of projected requirements for the 1978-1979 biennium.

*Travel of staff to service meetings*

13.85 The requirements under this heading (\$125,700), which involve a proposed resource growth of \$14,200, take into account the fact that expenditures during the current biennium are expected to exceed the existing appropriation by a substantial margin.

*Supplies and materials*

13.86 The requirements under this heading (\$12,400) are maintained at the level of the revalued 1978-1979 resource base.

**2. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES****TABLE 13.39. ANALYSIS OF OVER-ALL COSTS***(In thousands of United States dollars)***A. DIRECT COSTS****(1) Regular budget**

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	209.3	14.9	-	33.4	48.3	257.6
Common staff costs	83.7	5.7	-	13.3	19.0	102.7
<b>Total</b>	<b>293.0</b>	<b>20.6</b>	<b>-</b>	<b>46.7</b>	<b>67.3</b>	<b>360.3</b>

**Analysis of real growth (at revised 1979 rates)**

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
313.6	-	-	-	-	- %

**(2) Extrabudgetary resources**

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Reimbursement of support of technical co-operation activities	-	40.4
<b>Total (a)</b>	-	40.4
<b>(b) Operational projects</b>		
<b>Total (b)</b>	-	-
<b>Total (a) and (b)</b>	-	40.4

<b>Total, direct costs</b>	<b>400.7</b>
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**(400.7)****B. APPORTIONED COSTS**

<b>Total, direct and apportioned costs</b>	<b>-</b>
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TABLE 13.40. ESTABLISHED POST REQUIREMENTS

Programme: Management of technical co-operation activities

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	-	-	-	1	-	1
P-2/1	2	2	-	-	2	2
Total	4	4	-	1	4	5
<i>Other categories</i>						
Local level	2	2	-	1	2	3
Grand total	6	6	-	2	6	8

## 2. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

Resource requirements (at revised 1979 rates)  
Established posts

13.87 This programme is carried out by the Technical Assistance Co-ordination and Operations Office.

13.88 No change is proposed in the staff resources currently authorized under this programme.

## 3. ADMINISTRATION AND COMMON SERVICES

TABLE 13.41. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	3 053.1	360.7	82.4	516.0	959.1	4 012.2
Temporary assistance for meetings	114.1	5.5	50.0	26.3	81.8	195.9
General temporary assistance	179.9	8.6	-	29.2	37.8	217.7
Overtime	32.9	1.6	8.7	6.7	17.0	49.4
Common staff costs	1 213.3	151.1	32.8	199.2	383.1	1 596.4
Travel of staff	6.9	0.3	-	1.0	1.3	8.2
Rental and maintenance of premises	210.0	10.0	21.0	37.4	68.4	278.4
Utilities	171.7	8.2	-	27.9	36.1	207.8
Rental and maintenance of equipment	229.4	10.9	-	37.2	48.1	277.5
Communications	481.7	22.9	-	78.2	101.1	582.8
Hospitality	6.0	0.2	-	1.0	1.2	7.2
Miscellaneous services	147.5	7.0	20.0	27.0	54.0	201.5
Supplies and materials	602.8	28.7	50.0	105.6	184.3	787.1
Furniture and equipment	126.5	6.1	-	20.5	26.6	153.1
Total	6 575.8	621.8	264.9	1 113.2	1 999.9	8 575.7

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
7 197.6	264.9	-	31.4	296.3	4.1 %

(2) *Extrabudgetary resources*

TABLE 13.41 (continued)

		1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>			
Reimbursement of support of technical co-operation activities		-	204.8
Total (a)		-	204.8
<b>(b) Operational projects</b>			
Total (b)		-	-
Total (a) and (b)		-	204.8

Total, direct costs	8 780.5
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(8 780.5)
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	-
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TABLE 13.42. ESTABLISHED POST REQUIREMENTS

## Programme: Administration and common services

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	2	2	-	-	2	2
P-4	5	5	-	-	5	5
P-3	8	9	-	-	8	9
P-2/1	5	7	-	2	5	9
Total	21	24	-	2	21	26
<i>Other categories</i>						
Local level	213	211	-	8	213	219
Grand total	234	235	-	10	234	245



### 3. ADMINISTRATION AND COMMON SERVICES

13.89 This programme is carried out by the Personnel Section, the Budget and Finance Section, the General Services Section, the Library and the Data Processing Section in the Administration and Conference Services Division.

#### *Resource requirements (at revised 1979 rates)*

##### *New posts*

13.90 The addition of a P-3 post is requested to accommodate an officer in charge of staff welfare and housing services. Experience has shown that the staff needs assistance in all aspects of its relations with the local authorities of the host country, including the securing and the upkeep of appropriate residential accommodation, the procurement and distribution of certain food items, and the organization of recreational activities.

##### *Reclassification of posts*

13.91 The upgrading of two local level posts encumbered by programmers in the Data Processing Section to the P-2/1 level is requested. In addition to programme work, the functions carried out by the incumbents include preparation, definition and design of file and application structures, as well as contact with users. The Classification Section of the Office of Personnel Services has determined that proper grading of these two posts is the P-2/1 level.

##### *Temporary assistance for meetings*

13.92 The requirements under this heading (\$169,600), involving a proposed resource growth of \$50,000, take into account the fact that the calendar of conferences and meetings for ECA has become considerably heavier over the past few years and that the requirements for temporary assistance staff, particularly interpreters, had been substantially underestimated for 1978-1979.

##### *General temporary assistance*

13.93 The requirements under this heading (\$188,500) are maintained at the level of the revalued 1978-1979 resources base.

##### *Overtime*

13.94 The requirements under this heading (\$43,200) which involve a proposed resource growth of \$8,700, are based on projected 1978-1979 requirements which are expected to exceed the existing appropriation.

##### *Travel of staff*

13.95 The estimates under this heading (\$7,200) relate essentially to travel of staff to Headquarters in New York.

##### *Rental and maintenance of premises*

13.96 The requirements under this heading (\$241,000), which involve a proposed resource growth of \$21,000, would cover the cost of the service contract for air-conditioning, plumbing and electrical installations (\$103,000); spare parts for these same installations (\$77,000); spare parts for elevators (\$24,000) and miscellaneous works (\$37,000).

##### *Utilities*

13.97. The requirements under this heading (\$179,900) relate to electricity (\$121,000), water (\$21,300) and fuel (\$37,600).

##### *Rental and maintenance of equipment*

13.98 The requirements under this heading (\$240,300), which are maintained at the revalued 1978-1979 resource base, include, *inter alia*, \$158,000 for rental and maintenance of data processing equipment, \$41,000 for office equipment and \$20,000 for maintenance and operation of transportation equipment.

##### *Communications*

13.99 On the basis of recently recorded expenditures, it is estimated that the requirements for 1980-1981 can be maintained at the level of the revalued 1978-1979 resources base (\$504,600).

##### *Hospitality*

13.100 These requirements can also be maintained at the revalued 1978-1979 level (\$6,200).

##### *Miscellaneous services*

##### *Supplies and materials*

13.101 The requirements under these two headings (\$174,500 and \$681,500, respectively) involve proposed resource growth in the amounts of \$20,000 for miscellaneous services and \$50,000 for supplies and materials in light of the substantial deficits projected for 1978-1979 under these objects of expenditure.

##### *Furniture and equipment*

13.102 The requirements under this heading (\$132,600) cover needs arising under the regular replacement programme.

## SECTION 14. ECONOMIC COMMISSION FOR WESTERN ASIA

### TABLE 14.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
10 250.0	688.9	6.7	500.1	4.8	1 493.6	14.5	2 682.6	26.1	12 932.6

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
10 938.9	500.1	282.6	152.0	369.5	3.3 %

##### (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
UNFPA	942.5	1 019.0
FAO	379.0	474.0
UNEP	95.0	106.0
Bilateral contributions	785.2	269.3
Reimbursement of support of technical co-operation activities	-	77.3
United Nations Trust Fund for Development Planning	52.0	60.0
Other extrabudgetary resources	158.0	148.0
<b>Total (a)</b>	<b>2 411.7</b>	<b>2 153.6</b>
<b>(b) Operational projects</b>		
UNDP	-	881.0
UNFPA	183.0	1 209.0
Trust Fund for ECWA Regional Activities	132.0	131.0
Voluntary Fund for the United Nations Decade for Women	137.0	196.0
<b>Total (b)</b>	<b>452.0</b>	<b>2 408.0</b>
<b>Total (a) and (b)</b>	<b>2 863.7</b>	<b>4 561.6</b>

Total, direct costs	17 494.1
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#### B. APPORTIONED COSTS

581.5
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Total, direct and apportioned costs	18 075.7
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TABLE 14.2. ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE  
(AT REVISED 1979 RATE)

(in thousands of United States dollars)

Programmes	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements					Total revised 1979 rates	Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1978-1979 resource base (10) (1)+(9)
			Delayed impact of 1978-1979 growth		Recounting at revised 1979 rates							
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)						
A. Policy-making organs	67.7	-	-	-	-	-	6.5	-	6.5	6.5	74.2	
B. Executive direction and management	917.6	-	31.7	-	44.8	-	2.3	-	78.8	78.8	996.4	
C. Programmes of activity:												
1. Food and agriculture	544.3	-	-	-	23.8	-	1.7	-	25.5	25.5	569.8	
2. Development issues and policies	707.7	-	-	-	39.3	-	3.0	-	42.3	42.3	750.0	
3. Human settlements	401.9	-	-	-	22.5	-	0.9	-	23.4	23.4	425.3	
4. Industrial development	648.0	-	-	-	32.1	-	2.2	-	34.3	34.3	682.3	
5. International trade	202.5	-	-	-	10.3	-	0.5	-	10.8	10.8	213.3	
6. Labour, management and employment	21.4	-	-	-	(0.8)	-	-	-	(0.8)	(0.8)	20.6	
7. Natural resources and energy	953.9	-	-	-	56.7	-	1.9	-	58.6	58.6	1 012.5	
8. Population	332.4	-	69.8	-	25.6	-	-	-	95.4	95.4	425.8	
9. Public finance	-	-	-	-	-	-	-	-	-	-	-	
10. Science and technology	212.2	-	-	-	10.3	-	1.0	-	11.3	11.3	223.5	
11. Statistics	255.4	-	64.9	-	11.5	-	1.4	-	77.8	77.8	333.2	
12. Transport	443.4	-	75.1	10.9	24.7	-	1.7	-	112.4	112.4	555.8	
13. Social development and humanitarian affairs	379.3	-	-	-	20.8	-	1.5	-	22.1	22.1	401.4	
D. Programme support:												
1. Information services	-	-	-	-	-	-	-	-	-	-	-	
2. Conference services	1 550.0	-	-	-	40.2	-	-	-	40.2	40.2	1 590.2	
3. Management of technical co-operation activities	188.6	-	-	-	8.4	-	-	-	8.4	8.4	197.0	
4. Administration and common services	2 425.7	-	-	-	5.7	-	36.2	-	41.9	41.9	2 467.6	
<b>Total</b>	<b>10 250.0</b>	<b>-</b>	<b>241.5</b>	<b>10.9</b>	<b>373.9</b>	<b>-</b>	<b>60.6</b>	<b>-</b>	<b>688.9</b>	<b>688.9</b>	<b>10 938.9</b>	

TABLE 14.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME  
(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates	Rates of real growth %
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase			
		\$	%	\$	%	\$	%	\$	%		
A. Policy-making organs	67.7	6.5	9.6	77.3	114.1	23.3	34.4	107.1	158.1	174.8	104.1
B. Executive direction and management	917.6	78.8	8.5	72.4	7.8	137.9	15.0	289.1	31.5	1 206.7	12.3
C. Programmes of activity:											
1. Food and agriculture	544.3	25.5	4.6	(2.0)	(0.3)	74.8	13.7	98.3	18.0	642.6	(0.3)
2. Development issues and policies	707.7	42.3	5.9	(261.5)	(36.9)	63.9	9.0	(155.3)	(21.9)	552.4	(27.1)
3. Human settlements	401.9	23.4	5.8	3.5	0.8	57.3	14.2	84.2	20.9	486.1	0.8
4. Industrial development	648.0	34.3	5.2	(7.7)	(1.1)	88.4	13.6	115.0	17.7	763.0	(1.1)
5. International trade	202.5	10.8	5.3	2.3	1.1	28.4	14.0	41.5	20.4	244.0	1.0
6. Labour, management and employment	21.4	(0.8)	(3.7)	164.7	769.6	24.3	113.5	188.2	879.4	209.6	799.5
7. Natural resources and energy	953.9	58.6	6.1	(43.2)	(4.5)	128.7	13.4	144.1	15.1	1 098.0	(3.5)
8. Population	330.4	95.4	28.8	-	-	56.1	16.9	151.5	45.8	481.9	-
9. Public finance	-	-	-	201.0	-	26.2	-	227.2	-	227.2	-
10. Science and technology	212.2	11.3	5.3	65.8	31.0	38.4	18.0	115.5	54.4	327.7	29.4
11. Statistics	255.4	77.8	30.4	(10.6)	(4.1)	42.8	16.7	110.0	43.0	365.4	7.6

TABLE 14.3 (continued)

Programmes	1978-1979 appropriations	Estimated additional requirements						1980-1981 estimates	Rates of real growth %		
		Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981				Total increase	
		\$	%	\$	%	\$	%			\$	%
12. Transport	443.4	112.4	25.3	90.9	20.5	85.9	19.3	289.2	65.2	732.6	16.3
13. Social development and humanitarian affairs	379.3	22.1	5.8	(21.4)	(5.6)	52.3	13.7	53.0	13.9	432.3	(24.5)
D. Programme support:											
1. Information services	-	-	-	195.6	-	24.0	-	219.6	-	219.6	-
2. Conference services	1 550.0	40.2	2.5	-	-	200.5	12.9	240.7	15.5	1 790.7	-
3. Management of technical co-operation activities	188.6	8.4	4.4	-	-	25.6	13.5	34.0	18.0	222.6	-
4. Administration and common services	2 425.7	41.9	1.7	(27.0)	(1.1)	314.8	12.9	329.7	13.5	2 755.4	(9.4)
Total	10 250.0	688.9	6.7	500.1	4.8	1 493.6	14.5	2 682.6	26.1	12 932.6	3.3

TABLE 14.4. ESTABLISHED POST REQUIREMENTS

Organizational unit: Economic Commission for Western Asia

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
D-2	1	1	-	-	1	1
D-1	7	7	1	1	8	8
P-5	18	20	3	4	21	24
P-4	30	31	5	6	35	37
P-3	28	28	3	3	31	31
P-2/1	9	9	5	6	14	15
Total	94	97	17	20	111	117
<i>Other categories</i>						
Local level	144	148	12	11	156	159
Total	144	148	12	11	156	159
Grand total	238	245	29	31	267	276



## Economic Commission for Western Asia

14.1 The proposed programme budget of the Economic Commission for Western Asia has been prepared on the basis of the work programme submitted to the Commission at its sixth session, held at Baghdad from 28 April to 5 May 1979. It has been assumed that the headquarters of the Commission would be located in Beirut during the whole period.

14.2 It was not before 1978, the time of the return of the ECWA secretariat to Beirut from Amman following the civil war in Lebanon, that nearly all programmes reached a stage of implementation and it is only during the 1980-1981 period that the majority of the programmes will possibly reach a level at which a full range of activities involving arrangements for regional co-operative action are envisaged. A limited number of additional posts and other resources are being requested to achieve that goal.

## A. Policy-making organs

TABLE 14.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Temporary assistance for meetings	39.1	4.3	(5.0)	5.9	5.2	44.3
Travel of staff	-	-	75.0	11.5	86.5	86.5
Communications	4.9	0.3	(1.2)	0.6	(0.3)	4.6
Conference servicing costs	14.7	1.3	7.7	3.7	12.7	27.4
Miscellaneous services	-	-	2.2	0.3	2.5	2.5
Supplies and materials	9.0	0.6	(1.4)	1.3	0.5	9.5
Total	67.7	6.5	77.3	23.3	107.1	174.8

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
74.2	77.3	-	-	77.3	104.1

## (2) Extrabudgetary resources

-

Total, direct costs	174.8
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## B. APPORTIONED COSTS

3 148.9

Total, direct and apportioned costs	3 323.7
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## A. Policy-making organs

14.3 It has been assumed that the Commission would meet twice during the 1980-1981 biennium. Based on the experience of the fifth and sixth sessions (held in Amman in 1978 and at Baghdad in 1979, respectively) it has further been assumed that as in the past, these meetings would be held away from ECWA's headquarters. Accordingly, the

estimated costs have been based on actual expenditures in 1978.

14.4 Provision has also been made under this programme for one meeting of one subsidiary body of the Commission, a regional committee on human settlements which, it is anticipated, will be established by 1980 in accordance with General Assembly resolution 32/162 of 19 December 1977, on the institutional arrangements for international co-operation in the field of human settlements.

## B. Executive direction and management

TABLE 14.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	678.9	58.3	47.8	101.8	207.9	886.8
Common staff costs:						
Representation allowances	9.2	-	-	-	-	9.2
Other common staff costs	203.4	18.2	14.6	30.2	63.0	266.4
Travel of staff	26.1	2.3	10.0	5.9	18.2	44.3
<b>Total</b>	<b>917.6</b>	<b>78.8</b>	<b>72.4</b>	<b>137.9</b>	<b>289.1</b>	<b>1 206.7</b>

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
996.4	72.4	-	50.8	123.2	12.3 %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
UNEP	95.0	106.0
<b>Total (a)</b>	<b>95.0</b>	<b>106.0</b>
(b) Operational projects		
<b>Total (b)</b>	<b>-</b>	<b>-</b>
<b>Total (a) and (b)</b>	<b>95.0</b>	<b>106.0</b>

Total, direct costs	1 312.7
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(1 312.7)
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	-
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TABLE 14.8. ESTABLISHED POST REQUIREMENTS

## Programme: Executive direction and management

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
D-2	1	1	-	-	1	1
D-1	1	1	-	-	1	1
P-5	1	2	1	1	2	3
P-4	3	3	1	1	4	4
P-3	1	1	-	-	1	1
P-2/1	1	1	-	-	1	1
Total	9	10	2 <sup>a/</sup>	2 <sup>b/</sup>	11	12
<i>Other categories</i>						
Local level	8	9	1	1	9	10
Total	8	9	1 <sup>a/</sup>	1 <sup>b/</sup>	9	10
Grand total	17	19	3 <sup>a/</sup>	3 <sup>b/</sup>	20	22

a/ 1979 only.  
b/ 1980 only.

## B. Executive direction and management

14.5 This programme encompasses the functions of the immediate Office of the Executive Secretary, the secretariat of the Commission, the Programme Planning and Co-ordination Unit, a proposed programme evaluation unit and a small environmental co-ordination unit supported by the Environment Fund of UNEP for an initial period starting on 1 January 1979.

*Resource requirements (at revised 1979 rates)*

14.6 The total resources requested for this programme in 1980-1981 reflect an increase of \$72,400.

*New posts*

14.7 The Commission's programmes have reached a stage at which the introduction of evaluation functions has become essential. In accordance with the recommendations made by the Administrative Management Service following its review of the ECWA secretariat in 1978, it is proposed to establish a small programme evaluation unit within the Office of the Executive Secretary. One new P-5 post and a supporting Local Level post are requested to that end.

*Travel of staff*

14.8 The total resources requested under this heading amount to \$38,400 as follows:

Immediate Office of the Executive Secretary	\$ 25,000
Secretariat of the Commission	4,000
Programme planning and co-ordination	9,400
	<u>38,400</u>

14.9 The travel requirements of the Executive Secretary relate to attendance at sessions of the Economic and Social Council and the General Assembly, and meetings of the Executive Secretaries, as well as visits to member States. With regard to the secretariat of the Commission, travel is required in the first instance for consultations with Headquarters and the Governments of member States. The staff of the Programme Planning and Co-ordination Unit are also required to travel in order to assist the Executive Secretary at Executive Secretaries' meetings, as necessary, to consult with Arab regional organizations and to attend meetings dealing with programme planning and co-ordination within the United Nations system.

## C. Programmes of activity

## 1. FOOD AND AGRICULTURE

TABLE 14.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	399.7	17.9	-	54.8	72.7	472.4
Temporary assistance for meetings	3.6	0.4	(4.0)	-	(3.6)	-
Consultants	11.4	0.6	2.0	2.2	4.8	16.2
Common staff costs	119.7	5.9	-	16.2	22.1	141.8
Travel of staff	9.9	0.7	-	1.6	2.3	12.2
<b>Total</b>	<b>544.3</b>	<b>25.5</b>	<b>(2.0)</b>	<b>74.8</b>	<b>98.3</b>	<b>642.6</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
569.8	(2.0)	-	-	(2.0)	(0.3) %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
FAO	379.0	474.0
Bilateral contributions	-	38.0
<b>Total (a)</b>	<b>379.0</b>	<b>512.0</b>
<b>(b) Operational projects</b>		
Trust Fund for ECWA Regional Activities	80.0	5.0
<b>Total (b)</b>	<b>80.0</b>	<b>5.0</b>
<b>Total (a) and (b)</b>	<b>459.0</b>	<b>517.0</b>

Total, direct costs	1 159.6
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467.3
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	1 626.9
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TABLE 14.10. ESTABLISHED POST REQUIREMENTS

## Programme: Food and agriculture

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
D-1	-	-	1	1	1	1
P-5	1	1	-	-	1	1
P-4	2	2	2	2	4	4
P-3	2	2	1	1	3	3
P-2/1	1	1	-	-	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>10</b>	<b>10</b>
<i>Other categories</i>						
Local level	6	6	-	-	6	6
<b>Total</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>
<b>Grand total</b>	<b>12</b>	<b>12</b>	<b>4</b>	<b>4</b>	<b>16</b>	<b>16</b>

### C. Programmes of activity

14.10 This programme is carried out by the Joint ECWA/FAO Agriculture Division which is responsible for all socio-economic aspects of agricultural development in the ECWA region.

14.11 The three subprogrammes included in this programme, their programme elements and the related outputs of each over the biennium are described below.

#### Subprogramme 1. Integrated regional planning

(a) Resource requirements: \$209,200 (32 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. II, paras. 15.116-15.131.

(c) Programme elements:

1.1 Monitoring and appraisal of agricultural development, policies and plans

*Output:*

(i) Two issues of the bulletin *Agriculture and Development*, including an analytical report on developments, trends and policy changes in agricultural production and trade to meet the requirements of review and appraisal for the third development decade (outputs in second quarters of 1980 and 1981);

(ii) Study and suggestions for harmonization of agricultural plans, to be discussed at the 1981 session of the FAO Near East Agricultural Planning Commission, first quarter to third quarter 1981.

1.2 Regional agricultural planning and adjustment studies

*Output:*

(i) Research on long-term development alternatives, the most efficient use of scarce agricultural resources and the public policies needed to support the resulting adjustment;

(ii) Three sector studies relating to the Gulf States and one subsectoral study on integrated livestock planning, to be followed by intensive in-service working sessions to discuss suggested strategies, targets and policies and to promote identified project possibilities, first quarter of 1980 to fourth quarter of 1981;

(iii) Co-operation in the organization and management of training courses on agricultural planning and adjustment.

#### Subprogramme 2. Regional agricultural co-operation

(a) Resource requirements: \$215,700 (34 per cent of programme total).

(b) Reference: medium-term plan for 1980-1983 (A/33/6/Rev.1), vol. II, paras. 15.132-15.145.

(c) Programme elements:

2.1 Country and intercountry food security arrangements

*Output:*

(i) Two case studies in respect of one commodity on a reserve stock and allocation model and related stocking policies and proposals for improved short-term crop forecasting, to be followed by in-service working sessions to test and ensure the feasibility

and practical application of the research results, third quarter of 1980 to fourth quarter of 1981;

(ii) As a follow-up to the studies on food security in countries of Western Asia, the elaboration of institutional arrangements and policy proposals for intercountry food security in one key commodity, to be considered and discussed subsequently at a small expert-group meeting and an intergovernmental meeting, action being fully integrated into the efforts of the concerned regional organizations, first quarter of 1980 to fourth quarter of 1981.

2.2 Management, conservation and development of agricultural resources

*Output:* In implementation of the United Nations Plan of Action to Combat Desertification:

(i) Survey on agricultural resources conservation policies in countries of Western Asia, a main document for discussion in a seminar planned to be held on the subject;

(ii) Follow-up activities, on an *ad hoc* basis, in terms of identification of possibilities and substantive support to national and international action, first quarter to third quarter 1980;

(iii) Study and intercountry consultations on problems relating to the conservation and management of rangelands and livestock with a view to identifying and exploring concrete possibilities for intercountry co-operation, first quarter to fourth quarter of 1981.

#### Subprogramme 3. Agricultural and rural institutions

(a) Resource requirements: \$217,700 (34 per cent of programme total).

(b) Reference: medium-term plan for 1980-1983 (A/33/6/Rev.1), vol. II, paras. 15.146-15.164.

(c) Programme elements:

3.1 Farm organization, farm planning and related factors

*Output:*

(i) Extensive field survey leading to research publication on dry-land farm enterprises, containing suggestions for improved norms of farm models and for policy changes and measures regarding farm organization and planning and related factors affecting farm productivity;

(ii) Evaluation and discussion of above-mentioned study at two in-service training seminars for government technicians, first quarter of 1980 to third quarter of 1981.

3.2 Appraisal of marketing systems and policies

*Output:*

(i) Studies and expert reports to be discussed at an expert-group meeting on marketing agricultural produce, leading to the proposed establishment of a permanent working group on rationalization of agricultural marketing operations and policies;

(ii) Study on marketing policies, including price policy, for selected commodities in countries of Western Asia, and in-depth case study on issues in marketing perishable produce in selected ECWA countries;

(iii) Two expert reports on institutional design and operation of a marketing organization and on rationalization of marketing systems for a selected commodity group, first quarter of 1980 to fourth quarter of 1981.

*Resource requirements (at revised 1979 rates)**Redeployment of professional staff resources*

14.12 Of the total professional work-months requested in 1980-1981 approximately 80 per cent will be deployed to programme elements which are still in progress and will continue in 1980-1981, and 20 per cent to new programme elements to commence in 1980-1981.

*Consultants*

14.13 The estimated requirements (\$14,000), expressed in work-months, would relate to the following activities:

*Subprogramme 2*

Preparation of a commodity stock and allocation model .....

1

*Subprogramme 3*

Assistance in the elaboration of optional farm plans .....

2

3

*Travel of staff*

14.14 The estimated requirements (\$10,600) relate to follow-up missions on food security studies (programme element 2.1), preparations for a seminar on agricultural resource conservation (programme element 2.2), collection of data in selected ECWA countries for farm organization models (programme element 3.1) and a survey mission on marketing systems (programme element 3.3).

## 2. DEVELOPMENT ISSUES AND POLICIES

TABLE 14.11. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	507.0	30.0	(185.0)	45.7	(109.3)	397.7
Temporary assistance for meetings	6.8	0.6	(7.4)	-	(6.8)	-
Consultants	27.6	1.3	(13.9)	2.4	(10.2)	17.4
Common staff costs	152.1	9.3	(55.2)	13.4	(32.5)	119.6
Travel of staff	14.2	1.1	-	2.4	3.5	17.7
<b>Total</b>	<b>707.7</b>	<b>42.3</b>	<b>(261.5)</b>	<b>63.9</b>	<b>(155.3)</b>	<b>552.4</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
750.0	(261.5)	-	58.0	(203.5)	(27.1) %

TABLE 14.11 (continued)

(2) *Extrabudgetary resources*

		1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>			
United Nations Trust Fund for Development Planning		52.0	60.0
Bilateral contributions		-	20.0
<b>Total (a)</b>		52.0	80.0
<b>(b) Operational projects</b>			
UNDP		-	881.0
<b>Total (b)</b>		-	881.0
<b>Total (a) and (b)</b>		52.0	961.0

Total, direct costs	1 513.4
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410.5
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**B. APPORTIONED COSTS**

Total, direct and apportioned costs	1 923.9
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TABLE 14.12. ESTABLISHED POST REQUIREMENTS

**Programme: Development issues and policies**

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	3	2	-	-	3	2
P-3	3	1	-	-	3	1
P-2/1	-	-	1	1	1	1
<b>Total</b>	8	5	1	1 <sup>a/</sup>	9	6
<i>Other categories</i>						
Local level	4	5	-	-	4	5
<b>Total</b>	4	5	-	-	4	5
<b>Grand total</b>	12	10	1	1 <sup>a/</sup>	13	11

<sup>a/</sup> 1980 only.

## 2.. DEVELOPMENT ISSUES AND POLICIES

14.15 This programme is carried out by the Development Planning Division. It consists of three subprogrammes, with a total of three programme elements and related outputs as described below.

*Subprogramme 1. Review and assessment of trends, and short-term economic forecasts*

(a) Resource requirements: \$90,100 (16 per cent of programme resources).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.270-13.274.

(c) Programme elements:

1.1 Economic Survey of the ECWA region

*Output:* Economic Survey of the ECWA region. The work on the survey will commence in 1980 and the first issue will appear at the beginning of 1981, the second at the beginning of 1982.

*Subprogramme 2. Perspective planning*

(a) Resource requirements: \$197,000 (36 per cent of programme resources).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.278-13.284.

(c) Programme elements:

2.1 Medium-term and long-term planning exercises

*Output:* Macroeconometric models will be developed and simulated planning exercises conducted for all member countries. The models will then be linked together to form a regional model. The scope of models will be expanded to include social, demographic and environmental factors. Outputs from modelling exercises will be published at the end of the biennium.

*Subprogramme 3. Plan harmonization and regional co-operation*

(a) Resource requirements: \$265,300 (48 per cent of programme resources).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 13.286-13.293.

(c) Programme elements:

3.1 Plan harmonization and regional co-operation in development planning

*Output:* A paper on plan harmonization and regional development strategy will be completed by the end of 1980 and submitted to a committee of high-level experts meeting in 1981. Guidelines aimed at achieving plan harmonization will be developed in consultation with this group. Additional outputs relating to the recurring functions of the Division are:

- (i) Advice on planning and substantive co-ordination of research activities within ECWA;
- (ii) The selection and finalization of studies submitted for inclusion in the annual publication of ECWA entitled "Studies on Development Programmes in Countries of Western Asia";
- (iii) Preparation of substantive statements of the Executive Secretary pertaining to economic development;
- (iv) Focal-point functions related to regional integration.

*Resource requirements (at 1979 rates)*

*Redeployment of professional staff resources*

14.16 A total of eight professional work-months financed by the regular budget is expected to be released as a result of completions and terminations of programme elements in 1978-1979. This is equivalent to 7 per cent of the professional work-months requested in the 1980-1981 budget proposals for this programme. Of the latter, approximately 73 per cent will be deployed to programme elements which are still in progress and will continue in 1980-1981 and 27 per cent to programme elements commenced but not programmed for in the 1978-1979 budget.

14.17 A negative resource growth of \$261,500 is proposed for this programme in 1980-1981 as a consequence of the situations described below.

*Redeployment of posts among programmes*

14.18 It is proposed to record under separate programmes the activities pertaining to the previous subprogrammes "Labour, management and employment" and "Public finance" which heretofore have been shown as part of the programme "Development issues and policies". In this connexion, it is proposed to redeploy to these proposed new programmes four Professional and one Local Level post as follows: one P-4, one P-3 and one Local Level post to "Labour, management and employment" and one P-5 and one P-3 to "Public finance". At the same time, it is proposed to add a P-5 post and two Local Level posts, one of which would be used for a Research Assistant, to enable ECWA to begin work on the publication of an economic survey of the ECWA region, which is long overdue, ECWA being the only regional commission which does not publish an annual economic survey.

*Consultants*

14.19 The requirements under this heading (\$15,000), which involve a reduction of \$13,900, are needed for the following purposes:

(a) To develop sample design, computer-based data management for programme element 1.1 "Economic survey of ECWA region";

(b) To develop computer software and to conduct computer simulations in connexion with programme element 2.1 "Medium-term and long-term planning exercises";

(c) To develop framework and machinery for plan harmonization (programme element 3.1).

*Travel*

14.20 The estimated requirements (\$15,300) relate to missions to member States for the collection of data and consultations on the economic survey (programme element 1.1), to consultations with member States on development planning exercises and testing of development models (programme element 2.1) and to studying the feasibility of plan harmonization in the region (programme element 3.1). Provision is also made for participation in interagency meetings on development planning during the biennium.



## 3. HUMAN SETTLEMENTS

TABLE 14.13. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	304.5	17.1	-	42.8	59.9	364.4
Temporary assistance for meetings	3.6	0.4	(4.0)	-	(3.6)	-
Consultants	-	-	2.5	0.4	2.9	2.9
Common staff costs	91.2	5.4	-	12.8	18.2	109.4
Travel of staff	2.6	0.5	5.0	1.3	6.8	9.4
<b>Total</b>	<b>401.9</b>	<b>23.4</b>	<b>3.5</b>	<b>57.3</b>	<b>84.2</b>	<b>486.1</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
425.3	3.5	-	-	3.5	0.8 %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Special account for programme support costs	-	118.0
UNFPA	87.5	105.0
Bilateral sources	46.2	51.3
<b>Total (a)</b>	<b>133.7</b>	<b>274.3</b>
<b>(b) Operational projects</b>		
<b>Total (b)</b>	<b>-</b>	<b>-</b>
<b>Total (a) and (b)</b>	<b>133.7</b>	<b>274.3</b>

Total, direct costs	760.4
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311.9
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	1 072.3
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TABLE 14.14. ESTABLISHED POST REQUIREMENTS

## Programme: Human settlements

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	1	1	2	2
P-4	2	2	-	-	2	2
P-3	1	1	-	-	1	1
P-2/1	1	1	1	1	2	2
Total	5	5	2	2	7	7
<i>Other categories</i>						
Local level	3	3	-	-	3	3
Total	3	3	-	-	3	3
Grand total	8	8	2	2	10	10

## 3. HUMAN SETTLEMENTS

14.21 It is proposed, in accordance with a recommendation by AMS, that this programme, which was previously carried out by the Social Development and Human Settlements Division, should become the responsibility of a separate Human Settlements Division as from 1 January 1980.

14.22 This programme comprises only one subprogramme. Its programme elements and related output planned for the biennium are described below.

*Subprogramme 1. Human settlement planning*

(a) Resource requirements: \$486,100 (100 per cent of programme total).

(b) Reference: medium-term plan (A/33/6/Rev.1), vol. II, paras. 16.289-16.299.

(c) Programme elements:

## 1.1 Institutional arrangements in human settlements development

This programme element constitutes the substantive support to the Arab Urban Development Institute which will be in operation as of 1 January 1980.

*Output:* Advisory missions, feedback reports, January 1980 to December 1981.

## 1.2 Settlement policies and strategies

This programme element covers studies of the alternative approaches to human settlement prob-

lems, including a study on the relationships between urbanization patterns and human settlement policy making. The effects and implication of policies and current strategies will be analysed. In addition, alternative policies and models for programmes to meet housing demands will be developed.

*Output:* Expert workshop and background papers on settlement policies and strategies, January 1980 to December 1981.

## 1.3 Environmental indicators for human settlement planning

This programme element relates to the development of environmental parameters for the planning of human settlements. A comparative study covering selected ECWA countries will allow for the formulation of acceptable environmentally-sound planning principles.

*Output:* Research publications on environmental criteria and aspects of human settlement planning procedures, January to December 1980.

## 1.4 Appraisal of rural settlement planning and housing schemes

Current policies/programmes with regard to planning of rural settlements in land reform areas and settlement areas will be analysed. Interregional experiences and new approaches to rural settlement planning will be documented and discussed together with research papers at a regional seminar on rural settlement planning.

**Output:** Seminar on rural settlement planning and background papers, January 1980 to October 1981.

- 1.5 Assessment of standards for appropriate technology in the building sector and basic infrastructure services

Under this element, the Division will review the adoption of new technologies and techniques in the building and infrastructure services sector, their adaptation to local conditions and the need for standardization. This programme element will be closely linked with programme element 1.6.

**Output:** Research papers on technological standards, January to December 1981.

- 1.6 Evaluation and assessment of subregional research and demonstration centres in human settlements technology

A survey of human settlements technology, with emphasis on water provision and conservation, waste management, use of renewable energy and local building materials, and transportation systems, was undertaken in late 1977. This survey was the basis for a co-operative project between three research centres in the region aimed at raising the standards of shelter and amenity through demonstration projects. The project will be evaluated during 1980-1981, with a view to studying the feasibility of extending the co-operative research undertaken to other institutions

**Output:** Evaluation reports, January 1980 to December 1981.

### Resource requirements (at revised 1979 rates)

#### Redeployment of professional staff resources

14.23 A total of 45 professional work-months financed by the regular budget is expected to be released as a result of completions of programme elements in 1978-1979. This is equivalent to 38 per cent of the professional work-months requested in the 1980-1981 budget proposals for this programme. Of the latter, approximately 60 per cent will be deployed to programme elements commenced but not programmed for in the 1978-1979 budget and 40 per cent to new programme elements to commence in 1980-1981.

#### Consultants

14.24 It is estimated that half a work-month of consultant services (\$2,500) will be required in connexion with the preparation of a paper on building and zoning laws (programme element 1.2).

#### Travel

14.25 The estimated requirements (\$8,100) relate to survey missions and consultations with Member States in connexion with project implementation (programme element 1.6) and preparations for the two major meetings planned under this programme (programme elements 1.2 and 1.4).

## 4. INDUSTRIAL DEVELOPMENT

TABLE 14.15. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	473.7	24.3	-	65.1	89.4	563.1
Temporary assistance for meetings	7.0	0.7	(7.7)	-	(7.0)	-
Consultants	19.2	0.9	-	3.1	4.0	23.2
Common staff costs	142.0	7.8	-	19.2	27.0	169.0
Travel of staff	6.1	0.6	-	1.0	1.6	7.7
<b>Total</b>	<b>648.0</b>	<b>34.3</b>	<b>(7.7)</b>	<b>88.4</b>	<b>115.0</b>	<b>763.0</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
682.3	(7.4)	-	-	(7.4)	(1.1) %

TABLE 14.15 (continued)

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources	-	-
Total (a)	-	-
(b) Operational projects		
Trust Fund for ECWA Regional Activities	-	66.0
Total (b)	-	66.0
Total (a) and (b)	-	66.0

Total, direct costs	829.0
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## B. APPORTIONED COSTS

325.7
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Total, direct and apportioned costs	1 154.7
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TABLE 14.16. ESTABLISHED POST REQUIREMENTS

## Programme: Industrial development

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	2	2	-	-	2	2
P-3	2	2	-	-	2	2
P-2/1	1	1	-	-	1	1
Total	7	7	-	-	7	7
<i>Other categories</i>						
Local level	6	6	-	-	6	6
Total	6	6	-	-	6	6
Grand total	13 <sup>a/</sup>	13 <sup>a/</sup>	-	-	13 <sup>a/</sup>	13 <sup>a/</sup>

<sup>a/</sup> In addition, one P-5, one P-4 and one local level posts are contributed by UNIDO.

#### 4. INDUSTRIAL DEVELOPMENT

14.26 This programme is carried out by the Joint ECWA/UNIDO Industry Division.

14.27 The programme comprises three subprogrammes. A fourth subprogramme, described in the medium-term plan (A/33/6/Rev.1), vol. III, paras. 17.348-17.355, has been deleted in view of the need to concentrate available resources on fewer objectives. The three subprogrammes, their programme elements and the related outputs are described below.

##### *Subprogramme 1. Regional co-ordination in the industrial field*

(a) Resource requirements: \$285,100 (37 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.326-17.338.

(c) Programme elements:

##### 1.1 Co-ordination of industrialization policies plans and programmes

Continuation of the studies on the content and development of national policies and plans for regional co-operation in the field of industry so as to identify areas of complementarity and mutual co-operation and to formulate sectoral and multinational policies within the framework of a regional strategy for industrial development.

##### *Output:*

- (i) Expert-group meeting on regional co-ordination and industry;
- (ii) Background paper on co-ordination of industrial plans and policies;
- (iii) Background paper on long-term strategy for industrial development in the region, January 1980 to December 1981.

##### 1.2 Identification of regional projects

This programme element relates to the identification, in co-operation with various regional organizations, of specific projects that lend themselves to industrial regional co-operation. An expert-group meeting will be convened to identify the practical problems facing the implementation of industrial regional and subregional projects and to review alternative approaches to regional co-operation. Regional and financial organizations concerned will be represented.

##### *Output:*

- (i) Expert-Group meeting on identification of regional industrial projects, end 1981;
- (ii) Background papers on pre-feasibility studies for the manufacture of electronics and telecommunications equipment and components;
- (iii) Background papers on pre-feasibility studies for the manufacture of equipment for chemical and petrochemical industries;
- (iv) Background papers on pre-feasibility studies for the manufacture of construction equipment;
- (v) Advisory services on regional projects identification, January 1980 to December 1981.

##### *Subprogramme 2. Development of selected industrial branches*

(a) Resource requirements: \$179,700 (24 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.339-17.347.

(c) Programme elements:

##### 2.1 Development of engineering industries

Review of engineering industries, with special emphasis on the need for rationalization, technological adaptation and innovation as well as the establishment and expansion of the necessary supporting services and infrastructure.

##### *Output:*

- (i) Survey of basic metal industries;
- (ii) Survey of consumer durable goods industries;
- (iii) Advisory services in engineering industries, January 1980 to December 1981.

##### 2.2 Development of petrochemicals and fertilizers

As a result of the Lima Declaration, these industries have been selected for initiating the system of continuous consultation for negotiation of agreements between developed and developing countries. The Industry Division has been co-ordinating its activities in this area with the regional organizations concerned. Under this programme element, the Division would examine, analyse and identify the basis for policy guidelines and criteria to be applied in formulating an optimal production and investment strategy for petrochemical and fertilizers industries, in addition to providing substantive input for UNIDO's international system of consultation. It is proposed to hold an expert meeting in this connexion.

##### *Output:*

- (i) Expert-meeting on regional co-operation in fertilizers industries, January 1981;
- (ii) Background paper on strategy for the development of fertilizers industries;
- (iii) Study on strategy for the development of petrochemical industries;
- (iv) Advisory services in petrochemical and fertilizers industries, January 1980 to December 1981.

##### *Subprogramme 3. Review and appraisal of industrial development, potential, planning and implementation*

(a) Resource requirements: \$298,200 (39 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.356-17.365.

(c) Programme elements:

##### 3.1 Review and appraisal of industrial development and potential

##### *Output:*

- (i) Review and appraisal of industrial development and potential in two countries in the region;
- (ii) Structure of industry and potentials in the ECWA region;
- (iii) Selected industrial issues:
  - a. Industrial efficiency,
  - b. Trade in manufactured products,
  - c. Industrial financing,
  - d. Programme formulation and management related outputs;

(iv) Publication "Industrial development in the ECWA region—survey and potential", January 1980 to December 1981.

### 3.2 Industrial planning and implementation

Emphasis will be given to the identification and promotion of planning techniques most suited to the special characteristics of member countries with oil dominated economies. The expert meeting will be the forum for exchanging experiences on the actual performance of the industrial sector and on planning techniques and implementation.

#### Output:

- (i) Planners meeting on industrial planning and implementation, April 1981;
- (ii) Background paper on appraisal of industrial planning and implementation;
- (iii) Background paper on industrial location;
- (iv) Advisory services in industrial planning, January 1980 to December 1981.

*Resource requirements (at revised 1979 rates)*

*Redeployment of professional staff resources*

14.28 Of the total professional work-months requested in 1980-1981, approximately 93 per cent will be deployed to programme elements which are still in progress and will continue in 1980-1981, and 7 per cent to new programme elements to commence in 1980-1981.

14.29 A negative growth of \$7,700 is proposed under this programme, reflecting the deletion in 1980-1981 of a provision for temporary assistance for meetings approved for 1978-1979.

#### Consultants

14.30 The estimated requirements (\$20,100) relate to four work months of consultants services in connexion with the identification of projects in heavy electrical equipment, chemical and petrochemical equipment under programme element 1.2.

#### Travel of staff

14.31 The estimated requirements (\$6,700) relate to essential survey and consultation missions under all programme elements.

## 5. INTERNATIONAL TRADE

TABLE 14.17. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	153.9	7.7	-	21.3	29.0	182.9
Common staff costs	46.0	2.6	-	6.3	8.9	54.9
Travel of staff	2.6	0.5	2.3	0.8	3.6	6.2
<b>Total</b>	<b>202.5</b>	<b>10.8</b>	<b>2.3</b>	<b>28.4</b>	<b>41.5</b>	<b>244.0</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
213.3	2.3	-	-	2.3	1.0 %

TABLE 14.17 (continued)

## (2) Extrabudgetary resources

		1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>			
Bilateral contributions		-	10.0
<b>Total (a)</b>		-	10.0
<b>(b) Operational projects</b>			
<b>Total (b)</b>		-	-
<b>Total (a) and (b)</b>		-	10.0

<b>Total, direct costs</b>	<b>254.0</b>
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<b>103.2</b>
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## B. APPORTIONED COSTS

<b>Total, direct and apportioned costs</b>	<b>357.2</b>
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TABLE 14.18. ESTABLISHED POST REQUIREMENTS

## Programme: International trade

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
<i>Other categories</i>						
Local level	2	2	-	-	2	2
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
<b>Grand total</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>

## 5. INTERNATIONAL TRADE

14.32 This programme is carried out by the Development Planning Division. Its single subprogramme, programme elements and related outputs as planned for the biennium are described below.

### Subprogramme 1. Trade expansion and diversification

(a) Resource requirements: \$244,000 (100 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.407-18.425.

(c) Programme elements:

#### 1.1 Review of external sector developments

**Output:** Annual reports on developments in the external trade and payments situation of member countries and in intra-regional trade and integration efforts.

#### 1.2 Intra-regional trade and regional co-operation and integration

**Output:** An intergovernmental meeting on problems and issues of trade expansion and regional co-operation and integration, to be convened in 1980 and a research publication on state trading as an instrument of regional co-operation, to be completed in 1981.

#### 1.3 External sector policies and planning

**Output:** A research publication, to be completed in 1980, on trade régimes, exchange and payments policies and export policies in countries of Western Asia.

#### 1.4 Trade relations with other developing countries and with the socialist countries

**Output:** A research publication, to be completed in 1981, on trade and payments relations and prospects

between ECWA countries, other developing countries and the socialist countries, covering the following aspects:

- (i) Existing trade flows and agreements;
- (ii) Payments arrangements;
- (iii) Other co-operative arrangements;
- (iv) Potential and prospects for trade expansion.

### Resource requirements (at revised 1979 rates)

#### Redeployment of professional staff resources

14.33 A total of six professional work-months financed by the regular budget is expected to be released as a result of completions of programme elements in 1978-1979. This is equivalent to 12 per cent of the professional work-months requested in the 1980-1981 budget proposals for this programme. Of the latter, approximately 31 per cent will be deployed to programme elements which are still in progress and will continue in 1980-1981, 25 per cent to programme elements commenced but not programmed for in the 1978-1979 budget and 44 per cent to new programme elements to commence in 1980-1981.

14.34 A programme growth amounting to \$2,300 is proposed under this programme to cover an anticipated increase in travel requirements.

#### Travel of staff

14.35 The requirements under this heading (\$5,400) relate to travel to selected countries to supplement the desk research under the various programme elements, and to arrangements for the meeting scheduled under programme element 1.2.

## 6. LABOUR, MANAGEMENT AND EMPLOYMENT

TABLE 14.19. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	16.5	(0.7)	123.2	18.2	140.7	157.2
Consultants	-	-	2.5	0.4	2.9	2.9
Common staff costs	4.9	(0.1)	37.0	5.4	42.3	47.2
Travel of staff	-	-	2.0	0.3	2.3	2.3
<b>Total</b>	<b>21.4</b>	<b>(0.8)</b>	<b>164.7</b>	<b>24.3</b>	<b>188.2</b>	<b>209.6</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
20.6	164.7	-	-	164.7	799.5 %



TABLE 14.19 (continued)

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources	-	-
Total (a)	-	-
(b) Operational projects		
Trust Fund for ECWA Regional Activities	-	35.0
Total (b)	-	35.0
Total (a) and (b)	-	35.0

Total, direct costs	244.6
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91.6
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	336.2
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TABLE 14.20. ESTABLISHED POST REQUIREMENTS

## Programme: Labour, management and employment

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-4	-	1	-	-	-	1
P-3	-	1	-	-	-	1
Total	-	2	-	-	-	2
<i>Other categories</i>						
Local level	1	2	-	-	1	2
Total	1	2	-	-	1	2
Grand total	1	4	-	-	1	4

## 6. LABOUR, MANAGEMENT AND EMPLOYMENT

14.36 This programme is carried out within the Development Planning Division. In the medium-term plan for the period 1980-1983 (A/33/6/Rev.1) it is shown as one of the major programmes unique to the regional commissions. It consists of only one subprogramme which, with its three programme elements and the related output planned for the biennium, is described below.

*Subprogramme 1. Employment promotion and manpower development*

(a) Resource requirements: \$209,600 (100 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 28.85-28.101.

(c) Programme elements:

1.1 Review and appraisal of developments in labour, manpower and employment in the ECWA region

*Output:* Periodic reports to be completed during 1980 and 1981, including the review and appraisal of progress in the field of employment in connexion with the implementation of the international development strategy and report on the situation of employment and labour in the ECWA region for inclusion in the economic survey.

1.2 Problems and prospects of labour movements in the ECWA region

*Output:* Working papers and a regional meeting in June 1981 at which the significance and structure of the labour movements among ECWA countries, the socio-economic implications of the labour movement in the region, and national policies will be discussed.

1.3 The "brain drain" problems and prospects in the ECWA region

*Output:* A study on the subject undertaken during the 1978-1979 biennium will be expanded and completed in 1981.

*Resource requirements (at 1979 rates)*

*Redeployment of professional staff resources*

14.37 A total of 66 professional work-months financed by the regular budget is expected to be released as a result of the completion of programme elements in 1978-1979 which represent the professional staff resources redeployed from other programmes. Of the total professional work-months requested for 1980-1981 approximately 6 per cent will be deployed to programme elements commenced but not programmed for in the 1978-1979 budget and 94 per cent to new programme elements to commence in 1980-1981.

14.38 The following programme elements included in the proposed programme budget for the biennium 1978-1979 have been terminated as of marginal usefulness.

3.1 Monitoring of the implementation of the Plan of Action on manpower and employment—subject of a regional meeting

14.39 The resource growth proposed under this programme (\$164,700) reflects, in the main, the redeployment to this programme from the programme "Development issues and policies" of one P-4, one P-3 and one local level post (see para. 14.18 above).

*Consultants*

14.40 A provision of \$2,500 is requested to cover the cost of half a month of consultant services under programme element 1.2. The consultant is expected to assist in developing an econometric model for staff development at the regional level.

*Travel*

14.41 An appropriation of \$2,000 is requested to allow for consultation missions to selected countries (programme element 1.2).

## 7. NATURAL RESOURCES AND ENERGY

TABLE 14.21. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	710.8	43.2	(38.4)	94.8	99.6	810.4
Consultants	15.8	0.8	(3.4)	1.9	(0.7)	15.1
Ad hoc expert groups	-	-	10.0	1.6	11.6	11.6
Common staff costs	213.1	13.5	(11.4)	28.0	30.1	243.2
Travel of staff	14.2	1.1	-	2.4	3.5	17.7
<b>Total</b>	<b>953.9</b>	<b>58.6</b>	<b>(43.2)</b>	<b>128.7</b>	<b>144.1</b>	<b>1 098.0</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 012.5	(43.2)	-	7.2	(36.0)	(3.5) %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources	-	-
<b>Total (a)</b>	-	-
(b) Operational projects		
Trust Fund for ECWA Regional Activities	40.0	-
<b>Total (b)</b>	40.0	-
<b>Total (a) and (b)</b>	40.0	-

Total, direct costs

1 098.0

44.1

## B. APPORTIONED COSTS

Total, direct and apportioned costs

1 542.1

TABLE 14.22. ESTABLISHED POST REQUIREMENTS

## Programme: Natural resources and energy

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	3	3	-	-	3	3
P-4	4	4	-	-	4	4
P-3	3	2	-	-	3	2
Total	11	10	-	-	11	10
<i>Other categories</i>						
Local level	5	6	-	-	5	6
Total	5	6	-	-	5	6
Grand total	16	16	-	-	16	16

## 7. NATURAL RESOURCES AND ENERGY

14.42 This programme is carried out by the Natural Resources, Science and Technology Division.

14.43 The three subprogrammes comprising this programme and the programme elements and related outputs which are planned for the biennium are described below.

*Subprogramme 1. Energy resources development*

(a) Resource requirements: \$469,900 (43 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.247-19.255.

(c) Programme elements:

1.1 Natural gas availability and use, and prospects for its further economic utilization in the ECWA region

Expected starting and completion dates: October 1979 and July 1980.

*Output:* A report assessing existing and potential natural gas production and utilization (domestic uses, intra-regional exports, exports outside the region), ongoing projects and

future plans, and prospects for promoting gas utilization as fuel in ECWA countries, in the light of their energy situation and policies and in the context of inter-Arab co-operation.

1.2 (a) Implications of the economics of oil refining for the future utilization of crude oil production in the ECWA region

Expected starting and completion dates: October 1979 and July 1980.

*Output:* A report providing an economic and financial evaluation of the major oil refineries in the region, discussing the opportunity of developing the refining industry for export purposes, and drawing up recommendations for future action in the light of existing plants and plans.

(b) Human settlement and behaviour in relation to energy conservation in the ECWA region

Expected starting and completion dates: August 1981 and December 1982.

*Output:* A report listing traditional features in dwelling and related behaviour encountered in the region, and studying possible modern alternatives.

1.3 Non-conventional sources of energy in the ECWA region: research and development activities, ongoing programmes and future possibilities

Expected starting and completion dates: January 1980 and March 1981.

*Output:* A seminar/exhibition on research and development in non-hydrocarbon energy sources, consultants' reports on alternative energy sources (solar, wind, biological, geothermal, nuclear, etc.), country papers on national experiences and programmes, and an ECWA synthesis report.

1.4 Energy conservation in the ECWA region with special reference to the control of domestic consumption

Expected starting and completion dates: July 1980 and September 1981.

*Output:* A report discussing the relationship between domestic energy use and the level of economic development in two or three ECWA countries, studying the distribution of energy requirements by end-use, and identifying ways and means to improve energy conservation and the efficiency of energy use in a number of sectors.

1.5 Renewable energy for rural development: an assessment of low and non-waste technologies and the feasibility of their transfer to ECWA countries

Expected starting and completion dates: March 1981 and December 1981.

*Output:* A report identifying the sources of renewable energy available in rural areas of ECWA countries which are commercially exploitable and assessing existing appropriate low-cost and non-waste technologies to that end, with a view to presenting a set of relevant national and regional policies.

#### *Subprogramme 2. Mineral resources development*

(a) Resource requirements: \$306,600 (28 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1981 (A/33/6/Rev.1), vol. III, paras. 19.256-19.264.

(c) Programme elements:

2.1 Assessment of feasibility of uranium extraction from phosphate rocks in the ECWA region

Expected starting and completion dates: January 1980 and December 1981.

*Output:* A preliminary assessment of the technological and economic feasibility of uranium extraction from phosphate deposits in the ECWA region, the proceedings of which will be published.

2.2 Subregional economic studies of selected mineral prospects preparatory to pre-feasibility and feasibility studies, with a view to their development

Expected starting and completion dates: August 1980 and March 1982.

*Output:* Economic studies of selected mineral prospects for use by the Arab Mining Company and the relevant government ministries to identify economically viable projects for more detailed evaluations.

2.3 Expert report on improvement of national mining codes and assessment of the situation with regard to full sovereignty of member countries over their mineral resources

Inventorization of mineral deposits in the ECWA region

Expected starting and completion dates: April 1979 and July 1980.

*Output:*

(i) A report including a comparative analysis of the existing exploration and mining legislation in the countries of the ECWA region, with specific recommendations on improvement of the mining laws, as required;

(ii) An inventory of the main mineral deposits and also a balance of reserves of economic minerals in the region.

2.4 Survey and economic analysis of the actual and potential development of industrial mineral deposits in the ECWA region

Expected starting and completion dates: July 1980 and December 1981.

#### *Subprogramme 3. Water resources development and management*

(a) Resource requirements: \$321,500 (29 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.265-19.272.

(c) Programme elements:

3.1 Promote technical co-operation in the field of water resources development

Expected starting and completion dates: April 1980 and December 1981.

*Output:* A report presenting the recent major water resources development projects, and covering applications of new techniques, methodologies, experiences and main impacts. A plan of action to outline those areas in which Member States are expected to co-operate in water resources development and management.

3.2 Dissemination and exchange of information on non-conventional water-related activities at the sub-regional and regional levels

Expected starting and completion dates: January 1980 and December 1981.

*Output:* A report on the possible increase of current water supplies through the recycling of waste water effluents from domestic, agricultural and industrial sources, outlining the minimum accepted standards and the treatment needed to arrive at those standards for agricultural and/or industrial application.

3.3 Development of guidelines for determining the economic use of water

Expected starting and completion dates: January 1980 and December 1981

*Output:* A report including a detailed cost analysis of water in some selected Member States, and identifying guidelines and ways of proper economic evaluation of water use in all fields.

3.4 Institutional arrangements for water planning and management at the subregional and regional levels

Expected starting and completion dates: January 1980 and December 1981

*Output:*

(i) A report identifying the functions and responsibilities of the existing organizations dealing with water resources conservation, development and management in the ECWA region, and proposing a plan of

- action to establish a regional water resources council;  
 (ii) Intergovernmental meeting in mid-1980 to negotiate the possibility of the establishment of the Council.

### 3.5 Seminar on selected aspects of water resources development in the ECWA region

Expected starting and completion dates: March 1980 and September 1981

*Output:* Seminar on the latest technologies in selected fields of water resources development and publication of its proceedings, consultants' specialized reports, country papers on national experiences and programmes, and an ECWA synthesis report.

#### *Resource requirements (at revised 1979 rates)*

#### *Redeployment of professional staff resources*

14.44 A total of 139 professional work-months financed by the regular budget is expected to be released as a result of completions of programme elements in 1978-1979. This is equivalent to 58 per cent of the professional work-months requested in the 1980-1981 budget proposals for this programme. Of the latter approximately 31 per cent will be deployed to programme elements which are still in progress and continue in 1980-1981, 2 per cent to programme elements commenced but not programmed for in the 1978-1979 budget and 67 per cent to new programme elements to commence in 1980-1981.

14.45 The following programme elements included in the proposed programme budget for the biennium 1978-1979 have been terminated as of marginal usefulness:

(a) A study on regional and interregional co-operation in the development of mineral resources;

(b) A study on the economic aspects of mineral resources exploitation and processing;

(c) Strengthening organizational and administrative institutions responsible for the development of mineral resources in the region;

(d) Identification and promotion of investment in mineral resources development at the national and regional levels;

(e) Assessment and support of ongoing and future activities and recommendations for regional policies and co-operation in the field of mineral resources development.

The identification of the reference numbers and the programme element titles against those indicated in the

1978-1979 programme budget is not possible as the programme information in the latter had not been developed to the same level of detail.

#### *Redeployment of posts*

14.46 The proposed negative growth of \$43,200 under this programme is mostly due to the proposed redeployment of one P-3 post to the science and technology programme.

#### *New post*

14.47 The professional staff dealing with the energy subprogramme consists of one D-1, one P-5, one P-4 and one P-3. The limited administrative support available to this subprogramme (one secretary and one research assistant) has proved inadequate. An additional Local Level post is therefore requested.

#### *Consultants*

14.48 The requirements for consultants (\$13,200) are needed for the following purposes:

(a) Studies in connexion with non-conventional sources of energy in ECWA region (programme element 1.3);

(b) To assist in the economic assessment of the feasibility of uranium extraction (programme element 2.1);

(c) To assist in preparing a strategy for economic use of water (programme element 3.3).

#### *Ad hoc expert group*

14.49 The implementation of programme element 1.2 requires the organization of a training seminar on the subject of the region's potential with respect to non-conventional sources of energy. The seminar itself will be financed from extrabudgetary resources. The provision of \$10,000 under the regular budget would relate to preparatory work by expert consultants.

#### *Travel of staff*

14.50 Of the requirements under this heading (\$15,300) an amount of \$7,000 relates to field missions in connexion with programme elements 1.1 and 1.5, \$4,000 to programme elements 2.1, 2.2, 2.3 and 2.4 and \$4,300 to programme elements 3.1, 3.2, 3.3, 3.4 and 3.5.

## 8. POPULATION

TABLE 14.23. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revelation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	254.2	73.2	-	43.3	116.5	370.7
Common staff costs	76.2	22.2	-	12.8	35.0	111.2
<b>Total</b>	<b>330.4</b>	<b>95.4</b>	<b>-</b>	<b>56.1</b>	<b>151.5</b>	<b>481.9</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revised 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
425.8	-	-	-	-	- %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
United Nations Fund for Population Activities	855.0	914.0
<b>Total (a)</b>	<b>855.0</b>	<b>914.0</b>
<b>(b) Operational projects</b>		
UNFPA	183.0	1 200.0
<b>Total (b)</b>	<b>183.0</b>	<b>1 200.0</b>
<b>Total (a) and (b)</b>	<b>1 038.0</b>	<b>2 114.0</b>

Total, direct costs	2 595.9
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777.0
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	3 372.9
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TABLE 14.24. ESTABLISHED POST REQUIREMENTS

## Programme: Population

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	1	1	1	1	2	2
P-4	1	1	2	2	3	3
P-3	1	1	2	2	3	3
P-2/1	1	1	3	3	4	4
Total	5	5	8	8	13	13
<i>Other categories</i>						
Local level	2	2	9	8	11	10
Total	2	2	9	8	11	10
Grand total	7	7	17	16	24	23

## 8. POPULATION

14.51 This programme is carried out by the Social Development and Population Division. The merger of the units responsible for the population and the social development programmes was recommended by the Administrative and Management Service following its review of the secretariat of ECWA in 1978 (see also para. 14.78 below).

14.52 The three subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

*Subprogramme 1. Data collection and analysis*

(a) Resource requirements: \$216,700 (45 per cent of the programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 21.174-21.182.

(c) Programme elements:

## 1.1 National censuses, surveys, and vital registration

Output:

- (i) Field missions and assistance to countries conducting censuses and surveys;
- (ii) Aid in the development and preparation of project requests such as the Omani survey of nine towns which is to be completed in the early part of 1980;
- (iii) A comparative study of census questionnaires for countries in the ECWA region;
- (iv) A comparative study of data collection systems in the region.

## 1.2 Regional surveys

Output: Census of Palestinians and survey of intra-regional migration.

## 1.3 Analysis of population data

Output:

- (i) Publication of the demographic and related socio-economic data sheets for countries of the Economic Commission for Western Asia;
- (ii) Publication of estimates and projections of population, vital rates and economic activities;
- (iii) Preparation of population country profiles which are periodical updated summaries of the population and related socio-economic activities in each of the ECWA countries; and
- (iv) Contribution to the relevant chapters of the *World Population Situation* (United Nations publication).

*Subprogramme 2. Population development and policy*

(a) Resource requirements: \$132,200 (27 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 21.183-21.190.

(c) Programme elements:

## 2.1 Determinants and consequences of population trends

Output:

- (i) Studies on the legal framework of migration policies in Arab countries;



- (ii) Studies on fertility and desired family size in conjunction with the World Fertility Survey;
- (iii) The socio-economic determinants of differential mortality;
- (iv) A seminar on international migration;
- (v) A study on urbanization trends and the problems of urban primacy.

## 2.2 Review and appraisal of policies and plans

### Output:

- (i) Population policy data bank;
- (ii) Follow-up on Section Regional Population Conference, 1979;
- (iii) A study of the implementation of the recommendations of the World Population Plan of Action as part of United Nations monitoring, review and appraisal exercise;
- (iv) A comparative study of decision-making in population policy;
- (v) A study of integration of population goals and inputs in development plans and programmes.

### Subprogramme 3. Population education and information

(a) Resource requirements: \$133,000 (28 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 21.191-21.198.

(c) Programme elements:

#### 3.1 Population Bulletin

Output: A semi-annual publication of the *Population Bulletin of ECWA* in Arabic and English and the updating of the special mailing list.

#### 3.2 Information, research and training

Output: Updating of the *Sourcebook for Research on Population and Development in the ECWA Region*; expansion of the Population Reference Centre; and provision of regular assistance to potential researchers and trainees to obtain research and fellowships.

### Resource requirements (at revised 1979 rates)

#### Redeployment of professional staff resources

14.53 All the professional work-months requested in 1980-1981 will be deployed to programme elements which were in progress in 1978-1979 and will continue in 1980-1981.

14.54 No additional resources are requested for this programme.

## 9. PUBLIC FINANCE

TABLE 14.25. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	-	-	151.4	19.9	171.3	171.3
Consultants	-	-	2.5	0.4	2.9	2.9
Common staff costs	-	-	45.6	5.7	51.3	51.3
Travel of staff	-	-	1.5	0.2	1.7	1.7
Total	-	-	201.0	26.2	227.2	227.2

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	201.0	-	-	201.0	- %

#### (2) Extrabudgetary resources

Total, direct costs	227.2
	92.1
Total, direct and apportioned costs	319.3

### B. APPORTIONED COSTS

TABLE 14.26. ESTABLISHED POST REQUIREMENTS

## Programme: Public finance

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	-	1	-	-	-	1
P-3	-	1	-	-	-	1
Total	-	2	-	-	-	2
<i>Other categories</i>						
Local level	-	2	-	-	-	2
Total	-	2	-	-	-	2
Grand total	-	4	-	-	-	4

## 9. PUBLIC FINANCE

14.55 This programme is carried out by the Development Planning Division. As mentioned in paragraph 14.18 above, it is proposed to consider the relevant activities under a new distinct programme rather than to continue to record them under the programme "Development issues and policies".

14.56 This programme comprises one subprogramme, whose programme elements and related output planned for the biennium are described below.

*Subprogramme 1. Mobilization and management of financial resources and improvement of administrative capabilities for development*

(a) Resource requirements: \$227,200 (100 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 22.79-22.92.

(c) Programme elements:

1.1 Review and analysis of developments, trends and policies in development finance and administration in countries of Western Asia

*Output:*

(i) Annual reports;  
(ii) ECWA's reports on the role of the public sector in promoting economic and social developments in countries of Western Asia

1.2 Financing planning and government budgeting in

selected countries of Western Asia

*Output:*

- (i) Research publication on financial planning techniques in practice in countries of Western Asia, to be completed in 1981;  
(ii) Research publication on development planning and financial balances (flow of funds), to be completed in 1980. The papers will constitute background material for an intergovernmental expert group meeting on financial planning in countries of Western Asia to be convened in early 1982.

1.3 Tax structure change and economic development in selected countries of Western Asia

*Output:* Research publication on tax structure reform and development objectives in selected countries of Western Asia. The study will be started during the second quarter of 1980 and be completed during the third quarter of 1981.

*Resource requirements (at revised 1979 rates)*

*Redeployment of professional staff resources*

14.57 A total of two professional work-months financed by the regular budget is expected to be released as a result of terminations of programme elements in 1978-1979. This is equivalent to 4 per cent of the professional work-months requested in the 1980-1981 budget proposals for this programme. Of the latter, approximately 62 per cent will be deployed to programme elements which are still in progress and will continue in 1980-1981, and 38 per cent to new programme elements to commence in 1980-1981.

14.58 The following programme element included in the proposed programme budget for the biennium 1978-1979 has been terminated as of marginal usefulness:

- 1.3 Follow-up report to workshop on the reform of government budgetary systems.

#### Redeployment of posts

14.59 As indicated in para. 14.18 above, one P-5 and one P-3 have been redeployed from the "Development issues and policies" programme. In addition, two Local Level posts had been redeployed from the statistics programme. It is considered that this provides an adequate base to maintain the level of activities envisaged under programme elements 1.1, 1.2 and 1.3 of the subprogramme and, therefore, no additional staff resources are requested for this programme.

#### Consultants

14.60 The requirements under this heading (\$2,500) relates to outside expertise which will be required in 1980 in connexion with the preparation of a technical paper on financial planning (programme element 1.2) for submission to the intergovernmental expert meeting on financial planning scheduled in 1982.

#### Official travel

14.61 These requirements (\$1,500) relate to staff travel to selected countries of the region in connexion with the implementation of programme elements 1.2 and 1.3 which involve the preparation of research publications, as well as the organizing and convening of the intergovernmental expert meeting on financial planning.

## 10. SCIENCE AND TECHNOLOGY

TABLE 14.27. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	153.9	7.7	48.6	27.9	84.2	238.1
Consultants	9.7	0.5	1.3	1.7	3.5	13.2
Common staff costs	46.0	2.6	14.6	8.2	25.4	71.4
Travel of staff	2.6	0.5	1.3	0.6	2.4	5.0
<b>Total</b>	<b>212.2</b>	<b>11.3</b>	<b>65.8</b>	<b>38.4</b>	<b>115.5</b>	<b>327.7</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
223.5	65.8	-	-	65.8	29.4 %

TABLE 14.27 (continued)

## (2) Extrabudgetary resources

		1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		-	-
<b>Total (a)</b>		-	-
<b>(b) Operational projects</b>			
Trust Fund for ECWA Regional Activities		12.0	20.0
<b>Total (b)</b>		12.0	20.0
<b>Total (a) and (b)</b>		12.0	20.0

<b>Total, direct costs</b>	<b>347.7</b>
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<b>137.1</b>
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## B. APPORTIONED COSTS

<b>Total, direct and apportioned costs</b>	<b>484.8</b>
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TABLE 14.28. ESTABLISHED POST REQUIREMENTS

## Programme: Science and technology

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<b>Professional category and above</b>						
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	-	1	-	-	-	1
<b>Total</b>	<b>2</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>3</b>
<b>Other categories</b>						
Local level	2	2	-	-	2	2
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
<b>Grand total</b>	<b>4</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>5</b>

## 10. SCIENCE AND TECHNOLOGY

14.62 This programme is carried out by the Natural Resources, Science and Technology Division and comprises one subprogramme, covering four programme elements which, with their respective outputs, are described below:

### *Subprogramme 1. Regional co-operation in the transfer and development of science and technology*

(a) Resource requirements: \$327,700 (100 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 23.134-23.141.

(c) Programme elements:

1.1 Analysis of the role functioning and development of design and engineering capabilities in the ECWA region

This element will aim at:

- (i) Identifying the relative balance between foreign and local capabilities in meeting the investment-derived demand for engineering and design services;
- (ii) Examining the validity of hypotheses about the significance of greater development of engineering and design capabilities in the region;
- (iii) Identifying suitable strategies and policy measures for increasing the share of local engineering and design capabilities in supplying local demand and for developing these capabilities at an appropriate rate to meet future demands for such services.

*Output:*

- (i) Workshop, January 1979-August 1980;
- (ii) Report, January 1980-February 1982;
- (iii) Seminar, September 1980-March 1982.

1.2 Follow-up action to the recommendations of the regional meetings and the United Nations Conference on Science and Technology for Development (UNCSTD)

This programme element involves:

- (i) Review of the recommendations of the conference in order to assess the degree of local relevance and significance;
- (ii) Evaluation of the likely costs and benefits of implementation of these recommendations of highest regional relevance and significance;
- (iii) Identification of possible areas and mechanisms for implementation;
- (iv) Identification of areas where further research may be necessary before moving to implementation.

*Output:*

- (i) Draft report, June 1980;
- (ii) Follow-up regional meeting for UNCSTD, October 1980;
- (iii) Final report, October 1980-December 1980.

1.3 Technological decision-making within the investment process

*Output:*

- (i) Preliminary report, January 1980-March 1981;
- (ii) Workshop, April 1981-July 1981;
- (iii) Planning meeting to formulate and co-ordinate research plans for Phase II, August 1981-October 1982;
- (iv) Seminar, December 1982.

1.4 The relation between processes of importing technology and the development of technological capabilities

Activities under this programme element will lead to the formulation of a set of guidelines for incorporating technology policy criteria within project evaluation procedures and processes.

*Output:*

- (i) Report, October 1980;
- (ii) Seminar, February 1981.

*Resource requirements (at revised 1979 rates)*

### *Redeployment of professional staff resources*

14.63 A total of 33 professional work-months financed by the regular budget is expected to be released as a result of completions of programme elements in 1978-1979. This is equivalent to 46 per cent of the professional work-months requested in the 1980-1981 budget proposals for this programme. Of the total professional work-months requested in 1980-1981, approximately 39 per cent will be deployed to programme elements which are still in progress and will continue in 1980-1981 and 61 per cent to new programme elements to commence in 1980-1981.

### *Redeployment of posts*

14.64 Of the total resource growth proposed for this programme (\$65,800) the major part (\$63,200) relates to the redeployment of a P-3 post from the natural resources programme. This transfer took place during the current biennium in connexion with the preparation, at the national and regional levels, for the United Nations Conference on Science and Technology for Development.

### *Consultants*

14.65 The estimated requirements for consultants (\$11,500) relate to activities carried out under programme elements 1.1, 1.3 and 1.4.

### *Travel*

14.66 The amount of \$4,400 requested under this heading will be used for surveys and fact-finding missions as well as attendance at meetings held away from ECWA headquarters.

## 11. STATISTICS

TABLE 14.29. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	183.3	58.5	(0.6)	32.1	90.0	273.3
Temporary assistance for meetings	10.9	0.9	(11.8)	-	(10.9)	-
Common staff costs	54.9	17.9	(0.2)	9.4	27.1	82.0
Travel of staff	6.3	0.5	2.0	1.3	3.8	10.1
<b>Total</b>	<b>255.4</b>	<b>77.8</b>	<b>(10.6)</b>	<b>42.8</b>	<b>110.0</b>	<b>365.4</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
333.2	(10.6)	-	36.0	25.4	7.6 %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>		
Bilateral contributions	-	60.0
Special account for programme support costs	-	14.0
<b>Total (a)</b>	-	74.0
<b>(b) Operational projects</b>		
<b>Total (b)</b>	-	-
<b>Total (a) and (b)</b>	-	74.0

Total, direct costs	439.4
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177.0
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	616.4
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TABLE 14.30. ESTABLISHED POST REQUIREMENTS

## Programme: Statistics

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-4	1	2	-	-	1	2
P-3	1	1	-	-	1	1
Total	3	4	-	-	3	4
Total	4	2	2	-	6	2
Grand total	7	6	2	-	9	6

## 11. STATISTICS

14.67 This programme is carried out by the Statistics Division in close co-ordination with the Statistical Office in New York.

14.68 The two subprogrammes and the programme elements and related output which are planned for the biennium are described below.

*Subprogramme 1. Development of statistical services*

(a) Resource requirements: \$221,800 (61 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 24.222-24.232.

(c) Programme elements:

## 1.1 Statistical series and indicators

*Output:* Annual Statistical Abstract of the ECWA Region, parts I and II; provision of data for ECWA studies and projects.

## 1.2 Harmonization of national statistical systems

*Output:* Expert group meeting on harmonization of the existing national statistical systems in the ECWA region in 1980.

## 1.3 International trade and statistical series

*Output:*

- (i) Preparation of documents and participation in training programmes of national and regional training centres;
- (ii) Training of statistical personnel in planning and carrying out the systematic development of data collection and in conducting household sample surveys;

- (iii) Assistance in the formulation and implementation of national statistical programmes.

*Subprogramme 2. Development of national accounts, finance and price statistics*

(a) Resource requirements: \$143,600 (39 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 24.233-24.244.

(c) Programme elements:

## 2.1 National accounts and related prices and finance statistics series

*Output:*

- (i) Bulletins of National Accounts of the ECWA countries, to be published in 1980 and 1981;
- (ii) Study on sectoral price deflator indexes of gross domestic product for national accounting at constant prices in the ECWA countries, to be published in mid-1980;
- (iii) Working group on statistics of the distribution of income, consumption and accumulation in the ECWA countries to be held in the third quarter of 1981.

## 2.2 Comparative costs of living and the international real income comparisons of the ECWA countries

*Output:*

- (i) Report on the comparative costs of living in the ECWA countries, 1981;
- (ii) Results of a feasibility study on the introduction of a system of international comparisons of gross product and purchasing power of currencies in the

ECWA region, to be published late in 1981.

- 2.3 Technical assistance in national accounts, price and finance statistics.

**Output:**

- (i) Seminars and training workshops;
- (ii) Guidance and technical backstopping to training institutes;
- (iii) At least three additional Member States will have adopted the revised System of National Accounts (SNA) and introduced a co-ordinated system of price and quantity statistics by the end of 1981.

*Resource requirements (at revised 1979 rates)*

*Redeployment of professional staff resources*

14.69 Of the total professional work-months requested for 1980-1981 approximately 69 per cent will be deployed to programme elements which are still in progress and will continue in 1980-1981 and 31 per cent to new programme elements to commence in 1980-1981.

14.70 A negative growth of \$10,600 is proposed under this programme.

*Redeployment of posts among programmes*

14.71 The negative growth of \$800 proposed with regard to established posts and common staff costs represents the net effect of (a) the redeployment of two Local Level posts to the new programme "Public Finance", and (b) the proposed addition of a P-4 post which would be used to strengthen activities in the field of national accounts (programme elements 2.1 and 2.3) and cost of living studies.

*Travel of staff*

14.72 The estimated travel requirements under this heading (\$8,800) relate to data collecting missions pertaining to the preparation of the *Statistical Abstract of the Arab World* (programme element 1.1), and the *International Trade Bulletin* (programme element 1.3), as well as to surveys required in connexion with programme elements 2.1 and 2.2.

## 12. TRANSPORT

TABLE 14.31. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	319.5	76.7	60.4	62.9	220.0	539.5
General temporary assistance	8.8	9.4	(18.2)	-	(8.8)	-
Consultants	9.7	0.5	2.5	2.0	5.0	14.7
Common staff costs	95.9	23.1	24.2	18.8	66.1	162.0
Travel of staff	9.5	2.7	2.0	2.2	6.9	16.4
<b>Total</b>	<b>443.4</b>	<b>112.4</b>	<b>90.9</b>	<b>85.9</b>	<b>209.2</b>	<b>732.6</b>

#### Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
555.8	90.9	-	-	90.9	16.3 %



TABLE 14.31 (continued)

## (2) Extrabudgetary resources

		1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>			
Bilateral contributions		-	50.0
<b>Total (a)</b>		-	50.0
<b>(b) Operational projects</b>			
<b>Total (b)</b>		-	-
<b>Total (a) and (b)</b>		-	50.0

Total, direct costs	782.6
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317.4
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	1 100.0
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TABLE 14.32. ESTABLISHED POST REQUIREMENTS

## Programme: Transport

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<b>Professional category and above</b>						
D-1	-	1	-	-	-	1
P-5	1	1	-	-	1	1
P-4	3	3	-	-	3	3
P-3	1	1	-	-	1	1
P-2/1	1	1	-	-	1	1
<b>Total</b>	6	7	-	-	6	7
<b>Other categories</b>						
Local level	4	4	-	-	4	4
<b>Total</b>	4	4	-	-	4	4
<b>Grand total</b>	10	11	-	-	10	11

## 12. TRANSPORT

14.73 This programme is carried out by the Transport, Communications and Tourism Division. Co-operation and co-ordination are maintained with the Department of International Economic and Social Affairs, ECE, IMCO and ITU. Furthermore, a co-ordination agreement will be signed with UNCTAD in 1980.

14.74 The two subprogrammes, their programme elements and the related output planned for the biennium are described below.

*Subprogramme 1. Development of integrated transport*

(a) Resource requirements: \$632,800 (86 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 26.181-26.194.

(c) Programme elements:

## 1.1 Integrated transport master plan

*Output:*

- (i) An intergovernmental expert group meeting for the discussion of the Master Plan;
- (ii) Study of the project activities identified by the meeting.

## 1.2 Transport Harmonization and Standardization including Application of international and regional conventions

*Output:* A report on the need of ECWA countries to accede to existing regional and international conventions pertaining to the various modes of transport.

## 1.3 Survey of the needs for training in specific fields of transport

*Output:* A report formulating proposals for the setting up of regional and subregional training institutes, or the possible upgrading of those already in existence.

## 1.4 (a) Assistance in the development of national merchant marines and promotion of multinational shipping enterprises;

(b) Use of waterways, coastal shipping, short-sea services and the future of the dhow.

*Output:*

- (i) Report and recommendations on the various aspects of the development of national and multinational merchant marines;
- (ii) A series of studies on the use of waterways and transport thereon, coastal shipping, short-sea services and the future of the dhow.

## 1.5 (a) Feeder roads and rural transportation;

(b) Road transportation aspects of desert development in the context of efforts to combat desertification

*Output:*

- (i) A report comprising the inventory of feeder and rural networks, their evaluation, and a framework for future development;
- (ii) Short papers on road transportation aspects of desert development, or as otherwise needed by that programme.

## 1.6 Development and integration of railway networks in the ECWA region

*Output:* The output of this programme element derives from the section on railways in the integrated transport

master plan, and consists of a report on the further development and integration of national and subregional railway networks and the phasing of individual projects.

*Subprogramme 2. Development of tourism*

(a) Resource requirements: \$99,800 (14 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 26.195-26.206.

(c) Programme elements:

## 2.1 Master plan for tourism in the northern ECWA region

*Output:*

- (i) A master plan for tourism in the northern ECWA region;
- (ii) An intergovernmental expert group meeting on the implementation of the master plan in 1982.

*Resource requirements (at revised 1979 rates)**Redeployment of professional staff resources*

14.75 A total of six professional work-months financed by the regular budget is expected to be released as a result of terminations of programme elements in 1978-1979. This is equivalent to 4 per cent of the professional work-months requested in the 1980-1981 budget proposals for this programme. Of the latter, approximately 14 per cent will be deployed to programme elements which are still in progress and continue in 1980-1981 and 86 per cent to new programme elements to commence in 1980-1981.

*Redeployment of posts*

14.76 The net resource growth proposed under this programme (\$90,900) is for the most part attributable to an increase under established posts and common staff costs (\$104,600) which reflects the proposed redeployment to the Transport, Communications and Tourism Division of an existing D-1 post, currently used for the Chief of the Social Development and Human Settlements Division. The redeployment of this post to the transport programme will be made possible through the merger of the social development programme and the population programme under one new organizational unit, the Social Development and Population Division, to be headed by the incumbent of the D-1 post already approved under the Population Programme. These organizational changes were recommended by the AMS to take effect on 1 January 1980. The D-1 post thus redeployed would be used for a staff member who, in addition to administering the transport programme, would personally direct activities under programme element 1.1 "Development of integrated transport".

*Consultants*

14.77 The requirements under this heading (\$12,700) relate to short-term consultant services in connexion with a study of the implications of different port tariffs and charges (programme element 1.2) and a study on the establishment of multinational shipping lines.

*Travel of staff*

14.78 The estimated travel requirements (\$14,200) relate to a survey of the feasibility aspects of an integrated transport master plan and to consultations with Member States on development possibilities in the area of tourism.

## 13. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS

TABLE 14.33. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	278.2	15.8	(80.4)	28.0	(36.6)	241.6
Temporary assistance for meetings	3.6	0.4	(4.0)	-	(3.6)	-
General temporary assistance	-	-	77.2	12.0	89.2	89.2
Consultants	9.7	0.5	-	1.6	2.1	11.8
Ad hoc expert groups	-	-	10.0	1.6	11.6	11.6
Common staff costs	83.4	5.0	(24.2)	8.4	(10.8)	72.6
Travel of staff	4.4	0.4	-	0.7	1.1	5.5
<b>Total</b>	<b>379.3</b>	<b>22.1</b>	<b>(21.4)</b>	<b>52.3</b>	<b>53.0</b>	<b>432.3</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
401.4	(21.4)	77.2	-	(98.4)	(24.5) %

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) <u>Substantive and administrative resources</u>	-	-
Total (a)	-	-
(b) <u>Operational projects</u>		
Trust Fund for ECWA Regional Activities	-	5.0
Voluntary Fund for the United Nations Decade for Women	137.0	196.0
Total (b)	137.0	201.0
Total (a) and (b)	137.0	201.0

Total, direct costs	633.3
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212.0
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	845.3
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TABLE 14.34. ESTABLISHED POST REQUIREMENTS

## Programme: Social development and humanitarian affairs

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	-	-	-	1	-
P-5	-	-	-	1	-	1
P-4	2	2	-	1	2	3
P-3	1	1	-	-	1	1
Total	4	3	-	2	4	5
<i>Other categories</i>						
Local level	3	3	-	1	3	4
Total	3	3	-	1	3	4
Grand total	7	6	-	3	7	9

### 13. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS

14.79 Since the establishment of the Commission in 1974, the social development programme has been carried out by the Social Development and Human Settlements Division. In order to amplify and emphasize the broader aspects of social development, AMS recommended the separation of the social development programme from the human settlements programme and its merger with the population programme. From 1 January 1980, the social development and population programmes will be administered under a new Social Development and Population Division.

14.80 The two subprogrammes comprising this programme, the programme elements and the related output planned for the biennium are described below.

#### *Subprogramme 1. Monitoring review of the social situation in the ECWA region*

(a) Resource requirements: \$217, 500 (50 per cent of programme total).

(b) Reference: The development programme strategy, as described in the medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 27.214-27.221 has been adjusted. The subprogramme activities described hereunder are therefore different from those in the medium-term plan.

(c) Programme elements:

1.1 Social indicators of development

#### *Output:*

- (i) Computations and analytical reviews of social indicators of development;
- (ii) An expert group meeting on social indicators for

development planning and a comparative study on the levels of living in selected ECWA countries;

- (iii) A report on the social situation in the ECWA region, January 1980 to December 1981.

#### 1.2 Appraisal of social development policies and plans *Output:*

- (i) A comparative analysis of the structure and operations of governmental organizations responsible for social development;
- (ii) A study on the integration of social aspects of development in national planning and programming in the region which will form the basis for projecting the future social needs and service requirements in the ECWA region, January to December 1981.

#### *Subprogramme 2. Human resources development and social integration*

(a) Resource requirements: \$214,800 (50 per cent of programme total).

(b) Reference: The development programme strategy, as described in the medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. IV, paras. 27.214-27.221 has been adjusted. The subprogramme activities described hereunder are therefore different from those in the medium-term plan.

(c) Programme elements:

2.1 National community and rural development

*Output:* Research papers on community and rural development and expert working group on rural development, January 1980 to December 1981.

2.2 Integration of women in development

*Output:*

- (i) Handbook on the role of women in Arab society, end 1981;
  - (ii) Co-ordination of and substantive support to technical co-operation projects financed by the United Nations Voluntary Fund for Women, January 1980 to January 1981;
  - (iii) Research papers on the role of women in development, January to August 1980.
- 2.3 Study on the potential and the socio-economic conditions of the Palestinian people

The origin of the study goes back to ECWA resolution 12 (II) adopted in 1975, which called for a report on the requirements for the conduct of a general study of the economic and social situation and potential of the Palestinian Arab people. Subsequently, a proposal was formulated and the cost of the project was estimated. Under the 1976-1977 regular budget an appropriation of \$59,600 was approved for this purpose on the understanding that a balance of \$143,000 was to be provided from extrabudgetary resources. In 1976, at its third session, ECWA adopted resolution 27 (III) in which it requested the Secretariat to proceed with the project in question. Although preparatory work was undertaken during the 1976-1977 budget period, the actual implementation of the study as envisaged could not be carried out owing to delays in identifying suitable and acceptable project personnel. Preliminary work, however, continued until October 1978 when it was decided to defer further implementation until a project director was appointed. The funds required to complement the unused balance of the extrabudgetary funds earmarked for this project are being requested for the 1980-1981 biennium.

*Output:* Study of the socio-economic conditions of the Palestinian people.

*Resource requirements (at revised 1979 rates)**Redeployment of professional staff resources*

14.81 All the professional work-months requested in 1980-1981 will be deployed to programme elements which were in progress in 1978-1979 and will continue in 1980-1981.

14.82 The negative resource growth of \$21,400 which is proposed under this programme represents the net effect of reductions under established posts and common staff costs (\$104,600) and temporary assistance for meetings

(\$4,000), partly offset by increases under general temporary assistance (\$77,200) and *ad hoc* expert groups (\$10,000).

*Redeployment of posts among programmes*

14.83 The merger of this programme with the population programme under one single organizational unit on 1 January 1980 will permit the release of a D-1 post to be redeployed to the transport programme, as explained in paragraph 14.75 above.

*General temporary assistance*

14.84 As indicated under programme element 2.3 in paragraph 14.79 above, preliminary work on the study of the socio-economic conditions of the Palestinian people has been carried out during the current biennium and charged against a special contribution of \$143,000 by the Government of a State Member of the Commission as early as 1976, when an initial appropriation for the same purpose had been approved under the regular budget. The provision of \$77,200 now being requested under general temporary assistance would cover the cost of the services of a project director (6 work-months), a senior researcher (12 work-months) and a Local Level staff member (12 work-months).

*Consultants*

14.85 The estimated requirements (\$10,200) relate to projections of social needs and services (programme element 1.2) and modelling and variables in integrated rural development (programme element 2.1).

*Travel of staff*

14.86 The estimated requirements (\$4,800) relate to the preparation of a social situation report (programme element 1.1), a consultation mission on social development planning (programme element 1.2) and case studies of special communities and integrated rural development (programme element 2.1).

*Ad hoc expert groups*

14.87 A provision of \$10,000 is requested for the holding of two small expert working groups in 1980 and 1981 to define appropriate guidelines for integrated rural development at the subregional level. One expert working group is proposed for the least developed countries where particular emphasis is to be placed on the role of local development associations and their role in integrated rural development, while the second would deal with integrated rural development in large-scale project areas.

## D. Programme support

## 1. INFORMATION SERVICES

TABLE 14.35. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	-	-	150.2	18.7	168.9	168.9
Common staff costs	-	-	45.4	5.3	50.7	50.7
Total	-	-	195.6	24.0	219.6	219.6

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	195.6	-	-	195.6	- %

## (2) Extrabudgetary resources

-

Total, direct costs

219.6

## B. APPORTIONED COSTS

(219.6)

Total, direct and apportioned costs

-

TABLE 14.36. ESTABLISHED POST REQUIREMENTS

Programme: Information services

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
Professional category and above						
P-5	-	1	-	-	-	1
Total	-	1	-	-	-	1
Other categories						
Local level	-	5	-	-	-	5
Total	-	5	-	-	-	5
Grand total	-	6	-	-	-	6

## D. Programme support

structure, the information services are now being shown as a separate programme.

## 1. INFORMATION SERVICES

*Resource requirements (at revised 1979 rates)*

14.88 The resources for information activities, which are carried out by an information unit within the Office of the Executive Secretary, have been shown to date under the administration and common services programme. In order to improve accuracy in the programme and accounting

14.89 The resource growth proposed under this programme (\$195,600) reflects the redeployment from the administration and common services programme of one P-5 and five Local Level posts.

## 2. CONFERENCE SERVICES

TABLE 14.37. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 193.1	28.7	-	155.4	184.1	1 377.2
Common staff costs	356.9	11.5	-	45.1	56.6	413.5
<b>Total</b>	<b>1 550.0</b>	<b>40.2</b>	<b>-</b>	<b>200.5</b>	<b>240.7</b>	<b>1 790.7</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 590.2	-	-	-	-	-

## (2) Extrabudgetary resources

-

Total, direct costs	1 790.7
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## B. APPORTIONED COSTS

(1 790.7)

Total, direct and apportioned costs	-
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TABLE 14.38. ESTABLISHED POST REQUIREMENTS

## Programme: Conference services

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-4	4	4	-	-	4	4
P-3	8	8	-	-	8	8
P-2/1	1	1	-	-	1	1
<b>Total</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>
<i>Other categories</i>						
Local level	31	31	-	-	31	31
<b>Total</b>	<b>31</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>31</b>
<b>Grand total</b>	<b>45</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>45</b>

## 2. CONFERENCE SERVICES

14.90 This programme is carried out by the Division of Administration. No additional resources are requested for the 1980-1981 biennium.



## 3. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

TABLE 14.39. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	145.1	6.3	-	19.9	26.2	171.3
Common staff costs	43.5	2.1	-	5.7	7.8	51.3
<b>Total</b>	<b>188.6</b>	<b>8.4</b>	<b>-</b>	<b>25.6</b>	<b>34.0</b>	<b>222.6</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
197.0	-	-	-	-	-

## (2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
Reimbursement of support of technical co-operation activities	-	77.3
Total (a)	-	77.3
(b) Operational projects		
Total (b)	-	-
Total (a) and (b)	-	77.3

Total, direct costs	299.9
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(299.9)
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## B. APPORTIONED COSTS

Total, direct and apportioned costs	-
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TABLE 14.40. ESTABLISHED POST REQUIREMENTS

## Programme: Management of technical co-operation activities

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-3	1	1	-	-	1	1
P-2/1	-	-	-	1	-	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>1</b>	<b>2</b>	<b>3</b>
<i>Other categories</i>						
Local level	2	2	-	1	2	3
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>1</b>	<b>2</b>	<b>3</b>
<b>Grand total</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>2</b>	<b>4</b>	<b>6</b>

## 3. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

14.91 This programme is carried out by the Technical Assistance Unit. No resource growth is requested for 1980-1981.

## 4. ADMINISTRATION AND COMMON SERVICES

TABLE 14.41. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	1 531.8	4.2	(150.2)	168.5	22.5	1 554.3
General temporary assistance	35.5	2.9	205.4	37.8	246.1	281.6
Overtime	10.5	(3.9)	-	1.0	(2.9)	7.6
Common staff costs	458.6	6.0	(45.4)	48.0	8.6	467.2
Travel of staff	8.1	0.7	-	1.3	2.0	10.1
External printing	64.8	5.3	-	10.9	16.2	81.0
Rental, maintenance of premises	26.1	2.3	(28.4)	-	(26.1)	-
Utilities	23.0	2.1	(5.4)	3.0	(0.3)	22.7
Rental, maintenance of equipment	36.4	2.9	-	6.1	9.0	45.4
Communications	42.9	3.4	-	7.2	10.6	53.5
Hospitality	4.6	0.4	-	0.8	1.2	5.8
Miscellaneous services	10.9	0.9	-	1.7	2.6	13.5
Supplies and materials	71.5	5.8	-	11.9	17.7	89.2
Library books	34.9	3.1	-	5.9	9.0	43.9
Furniture and equipment	56.9	5.0	7.0	10.7	22.7	79.6
Alterations and improvements	9.2	0.8	(10.0)	-	(9.2)	-
<b>Total</b>	<b>2 425.7</b>	<b>41.9</b>	<b>(27.0)</b>	<b>314.8</b>	<b>329.7</b>	<b>2 755.4</b>

## Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 467.6	(27.0)	205.4	-	(232.4)	(9.4) %

TABLE 14.41 (continued)

## (2) Extrabudgetary resources

		1978-1979 estimated expenditures	1980-1981 estimated expenditures
<b>(a) Substantive and administrative resources</b>			
	Special account for programme support costs	158.0	16.0
	Bilateral contributions (Host countries)	739.0	40.0
	<b>Total (a)</b>	<b>897.0</b>	<b>56.0</b>
<b>(b) Operational projects</b>			
		-	-
	<b>Total (b)</b>	<b>-</b>	<b>-</b>
	<b>Total (a) and (b)</b>	<b>897.0</b>	<b>56.0</b>

Total, direct costs	2 811.4
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## B. APPORTIONED COSTS

(2 811.4)
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Total, direct and apportioned costs	-
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TABLE 14.42. ESTABLISHED POST REQUIREMENTS

## Programme: Administration and common services

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-1	1	1	-	-	1	1
P-5	3	2	-	-	3	2
P-4	1	1	-	-	1	1
P-3	3	3	-	-	3	3
P-2/1	2	2	-	-	2	2
<b>Total</b>	<b>10</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>9</b>
<i>Other categories</i>						
Local level	61	56	-	-	61	56
<b>Total</b>	<b>61</b>	<b>56</b>	<b>-</b>	<b>-</b>	<b>61</b>	<b>56</b>
<b>Grand total</b>	<b>71</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>71</b>	<b>65</b>

#### 4. ADMINISTRATION AND COMMON SERVICES

14.92 The services covered under this heading are the following:

(a) Administrative services (carried out by the Division of Administration, comprising the Office of the Chief, the Budget and Finance Section and the Personnel Section);

(b) General Services;

(c) Library Services.

##### *Resource requirements (at revised 1979 rates)*

##### *Redeployment of posts*

14.93 The negative resource growth of \$195,600 under established posts and common staff costs reflects the redeployment of one P-5 and five Local Level posts to the new information services programme which, as indicated in paragraph 14.88 above, it is proposed to establish as of 1 January 1980.

##### *General temporary assistance*

14.94 These requirements (\$205,400) cover, on a non-recurrent basis, the cost of 10 Local Level posts for security guards. Until the end of 1979, these posts will have been charged against the annual contribution (Lebanese pounds 1,000,000) which the Government of Lebanon has made available to ECWA under the terms of Commission resolution 6 (S-I), adopted on 9 September 1974. The Lebanese Government had undertaken to make such a contribution for a maximum period of five years, starting in 1975, pending the establishment of ECWA at its permanent headquarters. In an assessment of the security situation in

Beirut in 1978, a special representative of the Secretary-General pointed to the need to strengthen rather than relax existing security arrangements. It is proposed, therefore, that, pending the final transfer of ECWA to its permanent headquarters, at which time the security requirements would be comprehensively reviewed, provision should be made under the regular budget for the temporary continuation of the posts referred to above.

##### *Travel of staff*

14.95 The requirements under this heading (\$8,800) relate to periodic consultations at Headquarters and to recruitment missions in the region to be undertaken by a staff member of the Personnel Section.

##### *Rental and maintenance of premises and utilities*

14.96 It is estimated that at the outset of the biennium a balance of approximately \$34,000 will remain available against the last annual contribution received from the Lebanese Government. It is proposed to use these monies to cover the 1980-1981 costs for rental and maintenance of premises in full (\$28,500) and the recurring costs for utilities in part (\$5,400) resulting in corresponding negative growths for those objects of expenditures in the programme budget.

##### *Furniture and equipment*

14.97 The requirements under this heading (\$68,900) involve an increase of \$7,000 for the acquisition of office furniture (\$3,000) and office equipment (\$4,000) in relation to the requests for additional posts.

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