

**PROPOSED PROGRAMME BUDGET  
FOR THE BIENNIUM**

**1982-1983**

---

**Volume II**

**(Sections 15 to 33 and income sections 1 to 3)**

**GENERAL ASSEMBLY**

**OFFICIAL RECORDS: THIRTY-SIXTH SESSION**

**SUPPLEMENT No. 6 (A/36/6)**



**UNITED NATIONS**





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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 sections 15 to 33 and income sections 1 to 3 of the proposed programme budget for the biennium 1982-1983. The foreword and annexes and sections 1-14 appear in volume I.

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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  |
| 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     | Organization 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<br>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   |

**A. ESTIMATES OF EXPENDITURE**

*(continued)*



**PART IV**

**ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES (continued)**

**SECTION 15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT**

**TABLE 15.1. ANALYSIS OF OVER-ALL COSTS**

*(In thousands of United States dollars)*

**A. DIRECT COSTS**

**(1) Regular budget**

| 1980-1981<br>appropriations | Estimated additional requirements                               |       |  |     |                                     |     | Total<br>increase |     | 1982-1983<br>estimates |
|-----------------------------|---|-------|--|-----|-------------------------------------|-----|-------------------|-----|------------------------|
|                             | Revaluation<br>of 1980-1981<br>resource base<br>(at 1981 rates) |       | Resource<br>growth<br>(at revised<br>1981 rates) |     | Inflation<br>in<br>1982 and<br>1983 |     |                   |     |                        |
|                             | \$  | %     | \$   | %   | \$                                  | %   | \$                | %   |                        |
| 54 960.6                    | (4 931.6)   | (8.9) | 3 744.4  | 6.8 | 3 483.1                             | 6.3 | 2 295.9           | 4.1 | 57 256.5               |

**Analysis of real growth (at revised 1981 rates)**

| (1)<br>Total<br>revalued<br>1980-1981<br>resource base | Resource growth |                                       |  |                 | (5)<br>Adjusted | Rate of<br>real growth<br>(5) over (1) |
|--|-----------------|---------------------------------------|--|-----------------|-----------------|--|
|  | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |                 |  |
| 50 029.0   | 3 744.4         | 3 744.6                               | -  | (0.2)           | -               |  |

**(2) Extrabudgetary resources**

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| <b>(a) Services in support of:</b>                               |  |  |
| (i) Other United Nations organizations                           | -                                      | -                                      |
| (ii) Extrabudgetary programmes                                   | 3 611.0                                | 3 900.0                                |
| <b>Total (a)</b>   | <b>3 611.0 a/</b>                      | <b>3 900.0 a/</b>                      |
| <b>(b) Substantive activities:</b>                               |  |  |
| Trust Fund for Development Planning<br>and Projections (FUNDPAP) | 647.0                                  | -                                      |
| UNEP   | 146.0                                  | -                                      |
| <b>Total (b)</b>   | <b>793.0</b>                           | <b>-</b>                               |
| <b>(c) Operational projects</b>                                  |  |  |
| UNDP   | 21 500.0                               | 26 000.0                               |
| Technical co-operation trust funds                               | 3 500.0                                | 4 000.0                                |
| <b>Total (c)</b>   | <b>25 000.0</b>                        | <b>30 000.0</b>                        |
| <b>Total (a), (b) and (c)</b>                                    | <b>29 404.0</b>                        | <b>33 900.0</b>                        |

|                            |                 |
|----------------------------|-----------------|
| <b>Total, direct costs</b> | <b>90 756.5</b> |
|----------------------------|-----------------|

|  |                 |
|--|-----------------|
|  | <b>57 869.5</b> |
|--|-----------------|

**B. APPORTIONED COSTS**

|  |                  |
|--|------------------|
| <b>Total, direct and<br/>apportioned costs</b> | <b>148 626.0</b> |
|--|------------------|

a/ Includes a contribution of \$501,000 in 1980-1981 and \$400,000 in 1982-1983 to the United Nations Office at Geneva for services in respect of UNCTAD technical co-operation programmes.

15.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)*(In thousands of United States dollars)*

| Programmes  | (1)      | (2)     | Additional requirements            |                                  |                       |                                  | Special adjustments (7) | Total (8) | Net additional requirements (9) | Total revalued 1980-1981 resource base (10) |
|---|----------|---------|------------------------------------|----------------------------------|-----------------------|----------------------------------|-------------------------|-----------|---------------------------------|---|
|   |          |         | Delayed impact of 1980-1981 growth | Other objects of expenditure (4) | Established posts (5) | Other objects of expenditure (6) |                         |           |                                 |   |
| A. Policy-making organs of the Conference           | -        | -       | -                                  | -                                | -                     | -                                | -                       | -         | -                               | -   |
| B. Executive direction and management               | 4 084.3  | -       | 123.5                              | -                                | (3.9)                 | (0.5)                            | -                       | 119.1     | 119.1                           | 4 203.4                                     |
| C. Programmes of activity                           |          |         |                                    |                                  |                       |                                  |                         |           |                                 |   |
| 1. Money, finance and development                   | 8 565.5  | -       | 51.8                               | -                                | (91.5)                | (0.7)                            | 0.1                     | (40.3)    | (40.3)                          | 8 525.2                                     |
| 2. Commodities                                      | 11 049.1 | 4 846.7 | -                                  | -                                | (63.6)                | (1.2)                            | 0.1                     | (64.7)    | (4 911.4)                       | 6 137.7                                     |
| 3. Manufactures and semi-manufactures               | 4 690.5  | -       | 182.1                              | -                                | (47.5)                | (0.6)                            | 0.1                     | 134.1     | 134.1                           | 4 824.6                                     |
| 4. Shipping, ports and multimodal transport         | 3 826.0  | -       | 51.8                               | -                                | (38.1)                | (1.3)                            | 0.1                     | 12.5      | 12.5                            | 3 838.5                                     |
| 5. Transfer of technology                           | 3 749.1  | -       | 139.4                              | -                                | (35.1)                | (1.7)                            | -                       | 102.6     | 102.6                           | 3 851.7                                     |
| 6. Economic co-operation among developing countries | 3 250.9  | -       | 98.5                               | -                                | (31.8)                | (0.9)                            | 0.1                     | 65.9      | 65.9                            | 3 316.8                                     |



TABLE 15.2 (continued)

| Programmes  | (1)             | (2)            | Additional requirements            |                                  |                       |                       |                                  |                         | Total (8)       | Net additional requirements (9) - (8) - (2) (10) + (9) |
|---|-----------------|----------------|------------------------------------|----------------------------------|-----------------------|-----------------------|----------------------------------|-------------------------|-----------------|--|
|   |                 |                | Delayed impact of 1980-1981 growth | Other objects of expenditure (4) | Established posts (3) | Established posts (5) | Other objects of expenditure (6) | Special adjustments (7) |                 |  |
| 7. Trade among countries having different economic and social systems | 1 828.7         | -              | -                                  | (17.6)                           | (0.3)                 | 0.1                   | (17.8)                           | (17.8)                  | 1 810.9         |  |
| 8. Least developed, land-locked and island developing countries       | 1 848.3         | -              | 222.7                              | (19.9)                           | (0.1)                 | 0.1                   | 202.8                            | 202.8                   | 2 051.1         |  |
| 9. Insurance  | 982.1           | -              | -                                  | (9.9)                            | (0.3)                 | -                     | (10.2)                           | (10.2)                  | 971.9           |  |
| 10. Trade facilitation  | 385.1           | -              | -                                  | (3.8)                            | (0.3)                 | -                     | (4.1)                            | (4.1)                   | 381.0           |  |
| D. Programme support  |                 |                |                                    |                                  |                       |                       |                                  |                         |                 |  |
| 1. Management of technical co-operation activities                    | 178.0           | -              | -                                  | (1.8)                            | (0.1)                 | -                     | (1.9)                            | (1.9)                   | 176.1           |  |
| 2. Conference affairs   | 4 057.0         | 511.3          | 25.5                               | (36.0)                           | (2.3)                 | -                     | (12.8)                           | (524.1)                 | 3 532.9         |  |
| 3. Administration and common services                                 | 6 466.0         | -              | -                                  | (37.1)                           | (21.7)                | -                     | (58.8)                           | (58.8)                  | 6 407.2         |  |
| <b>Total</b>  | <b>54 960.6</b> | <b>5 358.0</b> | <b>895.3</b>                       | <b>(437.6)</b>                   | <b>(32.0)</b>         | <b>0.7 a/</b>         | <b>426.4</b>                     | <b>(4 931.6)</b>        | <b>50 029.0</b> |  |

a/ Special adjustments were made to present a uniform cost for each of the ad hoc expert groups expected to be convened by UNCTAD under its various programmes.

TABLE 15.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

*(In thousands of United States dollars)*

| Programmes   | Estimated additional requirements |  |   |                            |                   |        |                     | Rates of real growth 1982-1983 estimates % |
|--|-----------------------------------|--|---|----------------------------|-------------------|--------|---------------------|--|
|  | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase \$ | %      | 1982-1983 estimates |  |
| <b>A. Policy-making organs: sessions of the Conference</b> | -                                 | -  | 350.0                                   | 36.0                       | 386.0             | -      | 386.0               | -  |
| <b>B. Executive direction and management</b>               | 4 084.3                           | 119.1  | 14.3                                    | 287.7                      | 421.1             | 10.3   | 4 505.4             | 0.3  |
| <b>C. Programmes of activity</b>                           |                                   |  |   |                            |                   |        |                     |  |
| 1. Money, finance and development                          | 8 565.5                           | (40.3)   | (11.2)                                  | 529.8                      | 478.3             | 5.5    | 9 043.8             | (0.1)                                      |
| 2. Commodities   | 11 049.1                          | (4 911.4)  | 2 783.7                                 | 592.6                      | (1 535.1)         | (13.8) | 9 514.0             | (1.5)                                      |
| 3. Manufactures and semi-manufactures                      | 4 690.5                           | 134.1  | (20.5)                                  | 299.5                      | 413.1             | 8.8    | 5 103.6             | (0.4)                                      |
| 4. Shipping, ports and multimodal transport                | 3 826.0                           | 12.5   | (116.4)                                 | 233.7                      | 129.8             | 3.3    | 3 955.8             | (3.0)                                      |
| 5. Transfer of technology                                  | 3 749.1                           | 102.6  | (87.2)                                  | 239.4                      | 254.8             | 6.7    | 4 003.9             | (2.2)                                      |
| 6. Economic co-operation among developing countries        | 3 250.9                           | 65.9   | (20.4)                                  | 205.1                      | 250.6             | 7.7    | 3 501.5             | (0.6)                                      |

TABLE 15.3 (continued)

| Object of expenditure   | Estimated additional requirements |  |   |                            |                |                     | Rates of real growth % |
|---|-----------------------------------|--|---|----------------------------|----------------|---------------------|------------------------|
|   | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase | 1982-1983 estimates |                        |
| 7. Trade among countries having different economic and social systems | 1 828.7                           | (17.8)   | 23.2                                    | 115.5                      | 120.9          | 6.6                 | 1 949.6<br>1.2         |
| 8. Least developed, land-locked and island developing countries       | 1 848.3                           | 202.8  | (15.3)                                  | 126.9                      | 314.4          | 17.0                | 2 162.7<br>(0.7)       |
| 9. Insurance  | 982.1                             | (10.2)   | (19.6)                                  | 58.6                       | 28.8           | 2.9                 | 1 010.9<br>(2.0)       |
| 10. Trade facilitation  | 385.1                             | (4.1)  | 14.8                                    | 24.4                       | 35.1           | 9.1                 | 420.2<br>3.8           |
| D. Programme support  |                                   |  |   |                            |                |                     |                        |
| 1. Management of technical co-operation activities                    | 178.0                             | (1.9)  | -                                       | 10.5                       | 8.6            | 4.8                 | 186.6<br>-             |
| 2. Conference affairs   | 4 057.0                           | (524.1)  | 405.0                                   | 248.8                      | 129.7          | 3.1                 | 4 186.7<br>(3.0)       |
| 3. Administration and common services                                 | 6 466.0                           | (58.8)   | 444.0                                   | 474.6                      | 859.8          | 13.2                | 7 325.8<br>6.9         |
| <b>Total</b>  | <b>54 960.6</b>                   | <b>(4 931.6)</b>   | <b>3 744.4</b>                          | <b>3 483.1</b>             | <b>2 295.9</b> | <b>4.1</b>          | <b>57 256.6</b><br>-   |

TABLE 15.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

*(In thousands of United States dollars)*

| Object of expenditure                 | Estimated additional requirements |  |   |                            |                |                     | Rates of real growth 1982-1983 estimates % |
|---------------------------------------|-----------------------------------|--|---|----------------------------|----------------|---------------------|--|
|                                       | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase | 1982-1983 estimates |  |
| <b>Salaries:</b>                      |                                   |  |   |                            |                |                     |  |
| Established posts                     | 33 794.1                          | 359.9  | 11.8                                    | 2 116.9                    | 2 488.6        | 36 282.7            | -  |
| General temporary assistance          | 2 905.4                           | (2 444.2)  | 2 483.5                                 | 226.2                      | 265.5          | 3 170.9             | -  |
| Consultants                           | 1 161.6                           | (152.4)  | 158.1                                   | 88.9                       | 94.6           | 1 256.2             | -  |
| Overtime                              | 117.0                             | (1.2)  | 60.0                                    | 15.0                       | 73.8           | 190.8               | -  |
| Ad hoc expert groups                  | 354.4                             | 2.6  | -                                       | 27.1                       | 29.7           | 384.1               | -  |
| <b>Common staff costs:</b>            |                                   |  |   |                            |                |                     |  |
| Representation allowances             | 24.8                              | -  | -                                       | -                          | -              | 24.8                | -  |
| Other common staff costs              | 9 427.5                           | (520.9)  | 631.7                                   | 590.2                      | 701.0          | 10 128.5            | -  |
| <b>Travel:</b>                        |                                   |  |   |                            |                |                     |  |
| Travel of representatives to meetings | 98.9                              | (0.7)  | -                                       | 7.5                        | 6.8            | 105.7               | -  |
| Official travel of staff              | 1 261.1                           | (197.5)  | 339.3                                   | 112.0                      | 253.8          | 1 514.9             | -  |

TABLE 15.4 (continued)

| Programmes                               | Estimated additional requirements |  |   |                                     |                         |                        |          | Rates of<br>real growth<br>% |
|--|-----------------------------------|--|---|-------------------------------------|-------------------------|------------------------|----------|------------------------------|
|  | 1980-1981<br>appro-<br>priations  | Revaluation<br>of<br>1980-1981<br>resource<br>base<br>(at revised<br>1981 rates) | Resource<br>growth (at<br>revised<br>1981<br>rates) | Inflation<br>in<br>1982 and<br>1983 | Total<br>increase<br>\$ | 1982-1983<br>estimates |          |                              |
| External printing<br>and binding         | 725.4                             | (5.6)  | (15.0)  | 53.8                                | 33.2                    | 758.6                  | (2.0)    |                              |
| General operating expenses               | 1 189.8                           | 208.5  | -   | 106.5                               | 315.0                   | 1 504.8                | -        |                              |
| Rental and maintenance<br>of equipment   | 481.4                             | (3.2)  | -   | 36.5                                | 33.3                    | 514.7                  | -        |                              |
| Communications                           | 217.4                             | (217.4)  | -   | -                                   | (217.4)                 | -                      | -        |                              |
| Hospitality                              | 19.5                              | 0.1  | 10.0  | 2.5                                 | 12.6                    | 32.1                   | -        |                              |
| Miscellaneous services                   | -                                 | -  | 65.0  | 6.7                                 | 71.7                    | 71.7                   | -        |                              |
| Supplies and materials                   | 1 120.4                           | (6.3)  | -   | 84.8                                | 76.5                    | 1 196.9                | -        |                              |
| Furniture and equipment                  | 111.4                             | (0.8)  | -   | 8.5                                 | 7.7                     | 119.1                  | -        |                              |
| Fellowships, grants and<br>contributions | 1 950.5                           | (1 950.5)  | -   | -                                   | (1 950.5)               | -                      | -        |                              |
| <b>Total</b>                             | <b>54 960.6</b>                   | <b>(4 931.6)</b>   | <b>3 744.4</b>                                      | <b>3 483.1</b>                      | <b>2 295.9</b>          | <b>57 256.5</b>        | <b>-</b> |                              |

TABLE 15.5. ESTABLISHED POST REQUIREMENTS

Organizational unit: Secretariat of the United Nations Conference on Trade and Development

|  | Regular budget |            | Extrabudgetary sources |           | Total      |            |
|--|----------------|------------|------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |           |            |            |
| USG                                    | 1              | 1          | -                      | -         | 1          | 1          |
| ASG                                    | 1              | 1          | -                      | -         | 1          | 1          |
| D-2                                    | 9              | 9          | -                      | -         | 9          | 9          |
| D-1                                    | 18             | 19         | -                      | -         | 18         | 19         |
| P-5                                    | 50             | 49         | 6                      | 6         | 56         | 55         |
| P-4                                    | 54             | 54         | 2                      | 2         | 56         | 56         |
| P-3                                    | 64             | 64         | 2                      | 2         | 66         | 66         |
| P-2/1                                  | 32             | 32         | 2                      | 2         | 34         | 34         |
| <b>Total</b>                           | <b>229</b>     | <b>229</b> | <b>12</b>              | <b>12</b> | <b>241</b> | <b>241</b> |
| <b>General Service category</b>        |                |            |                        |           |            |            |
| Principal level                        | 13             | 13         | -                      | -         | 13         | 13         |
| Other levels                           | 174            | 174        | 20                     | 20        | 194        | 194        |
| <b>Total</b>                           | <b>187</b>     | <b>187</b> | <b>20</b>              | <b>20</b> | <b>207</b> | <b>207</b> |
| <b>Grand Total</b>                     | <b>416</b>     | <b>416</b> | <b>32</b>              | <b>32</b> | <b>448</b> | <b>448</b> |

TABLE 15.6. NON-RECURRENT ITEMS

*(In thousands of United States dollars)*

|   | 1980-1981      | 1982-1983  |
|---|----------------|--|
| <b>Commodities:</b>   |                | <b>Policy-making organs</b> 350.0  |
| 1. <u>Ad hoc</u> posts and related costs for the Integrated Programmes on Commodities | 3 407.5        | <b>Commodities:</b><br><u>Ad hoc</u> posts and related costs for the Integrated Programme on Commodities 3 394.6 |
| 2. Common Fund  | 1 750.5        |  |
| 3. Rubber Council   | 200.0          |  |
|   | <b>5 358.0</b> | <b>3 744.6</b>   |

TABLE 15.7. APPORTIONED COSTS  
(In thousands of United States dollars)

| Costs apportioned from             | Costs apportioned to section 15 |          |           |          |          |          |         |          |         |          |         |         |           |           |            |
|------------------------------------|---------------------------------|----------|-----------|----------|----------|----------|---------|----------|---------|----------|---------|---------|-----------|-----------|------------|
|                                    | A                               | B        | 1         | 2        | 3        | 4        | 5       | 6        | 7       | 8        | 9       | 10      | D         | 3         |            |
| Section 28.                        |                                 |          |           |          |          |          |         |          |         |          |         |         |           |           |            |
| A                                  | 155.9                           | 0.0      | 12.9      | 25.2     | 16.8     | 13.6     | 12.3    | 11.6     | 6.5     | 6.5      | 3.2     | 1.3     | 5.2       | 9.7       | 10.4       |
| B                                  | 260.8                           | 0.9      | 16.8      | 24.3     | 16.3     | 30.2     | 14.1    | 22.4     | 7.6     | 17.5     | 5.1     | 3.0     | 4.0       | 51.1      | 20.8       |
| C                                  | 395.9                           | -        | 31.8      | 74.2     | 36.1     | 31.8     | 27.0    | 28.9     | 13.2    | 13.3     | 6.9     | 2.1     | 13.2      | 29.1      | 45.1       |
| D                                  | 3 065.7                         | -        | -         | -        | -        | -        | -       | -        | -       | -        | -       | -       | -         | -         | 3 065.7    |
| E                                  | 88.3                            | 0.6      | 6.6       | 13.2     | 13.8     | 6.2      | 5.8     | 5.5      | 2.8     | 3.2      | 1.5     | 0.7     | 2.4       | 6.1       | 12.5       |
| F                                  | 221.1                           | 1.4      | 16.5      | 32.9     | 34.6     | 15.6     | 14.6    | 13.7     | 7.1     | 8.1      | 3.7     | 1.8     | 6.0       | 15.2      | 31.3       |
| G                                  | 722.7                           | 3.1      | 55.1      | 79.9     | 87.7     | 99.7     | 46.2    | 73.7     | 25.1    | 57.5     | 16.8    | 9.5     | 13.1      | 33.3      | 68.4       |
| H                                  | 2 318.7                         | -        | 186.3     | 434.8    | 186.3    | 155.3    | 144.9   | 144.9    | 77.6    | 82.8     | 41.4    | 20.7    | 72.5      | 165.6     | 253.6      |
| I                                  | 6 538.4                         | 30.2     | 497.0     | 725.8    | 483.8    | 900.7    | 416.8   | 665.3    | 228.8   | 520.6    | 151.2   | 84.2    | 120.9     | 302.4     | 617.9      |
| J                                  | 256.8                           | -        | 20.6      | 48.7     | 30.7     | 20.5     | 16.9    | 15.8     | 8.4     | 9.0      | 4.6     | 2.2     | 8.0       | 18.6      | 29.0       |
| K                                  | 72.4                            | -        | 5.8       | 13.6     | 8.9      | 5.8      | 4.8     | 4.5      | 2.4     | 2.4      | 1.4     | 0.5     | 2.4       | 5.3       | 7.8        |
| L                                  | 123.9                           | -        | 10.0      | 23.2     | 14.9     | 10.0     | 8.3     | 7.7      | 4.1     | 4.4      | 2.2     | 1.1     | 3.9       | 8.9       | 13.6       |
| M                                  | -                               | -        | -         | -        | -        | -        | -       | -        | -       | -        | -       | -       | -         | -         | -          |
| Section 29.                        |                                 |          |           |          |          |          |         |          |         |          |         |         |           |           |            |
| A                                  | 2.7                             | -        | -         | -        | -        | -        | -       | -        | -       | -        | -       | -       | -         | -         | -          |
| B                                  | 41 257.2                        | 41 257.2 | -         | -        | -        | -        | -       | -        | -       | -        | -       | -       | -         | -         | -          |
| C                                  | -                               | -        | -         | -        | -        | -        | -       | -        | -       | -        | -       | -       | -         | -         | -          |
| D                                  | -                               | -        | -         | -        | -        | -        | -       | -        | -       | -        | -       | -       | -         | -         | -          |
| Exp                                | 1 460.8                         | -        | -         | 313.0    | 256.8    | 168.6    | 152.5   | 144.5    | 80.3    | 80.3     | 40.1    | 16.0    | -         | -         | -          |
| Section 6. a/                      | 928.3                           | -        | -         | 300.1    | 170.0    | 142.4    | -       | -        | -       | -        | -       | -       | -         | -         | -          |
| Within section apportionment       |                                 |          |           |          |          |          |         |          |         |          |         |         |           |           |            |
| B                                  | -                               | 0.6      | (9 420.2) | 536.4    | 1 069.9  | 1 085.5  | 750.3   | 51.1     | 103.8   | 305.8    | 100.9   | 2.9     | 3.2       | 9.6       | 107.0      |
| D1                                 | -                               | -        | 78.2      | 117.2    | 125.1    | 640.9    | 140.7   | 429.9    | 93.8    | 350.8    | 86.0    | 54.7    | (2 157.2) | -         | -          |
| D2                                 | -                               | -        | 549.8     | 274.9    | 549.8    | 549.8    | 384.8   | 164.9    | 55.0    | 164.9    | 55.0    | -       | -         | (5 497.9) | -          |
| D3                                 | -                               | 60.5     | 1 085.6   | 1 574.4  | 1 726.4  | 1 958.1  | 909.8   | 1 451.4  | 493.7   | 1 132.2  | 330.9   | 187.8   | 257.8     | 656.3     | (12 878.9) |
| Total apportioned costs            | 57 869.5                        | 41 357.2 | (6 925.4) | 4 572.8  | 11 816.1 | 5 865.7  | 3 060.2 | 3 231.8  | 1 210.2 | 2 799.3  | 850.9   | 388.5   | (1 644.6) | (4 186.7) | (8 595.8)  |
| Direct costs                       | 90 756.5                        | 386.0    | 6 925.4   | 10 043.8 | 11 014.0 | 12 491.8 | 5 803.9 | 9 259.5  | 3 149.6 | 7 222.7  | 2 110.9 | 1 190.2 | 1 644.6   | 4 186.7   | 8 595.8    |
| Total direct and apportioned costs | 148 626.0                       | 41 743.2 | -         | 14 616.6 | 22 830.1 | 10 792.9 | 8 864.1 | 12 491.3 | 4 359.8 | 10 022.0 | 2 961.8 | 1 586.7 | -         | -         | -          |

a/ Pertaining to programme planning and co-ordination.

## Key to line headings

- Section 28. Administration, finance and management
- A. Office of the Under-Secretary-General for Administration, Finance and Management
- B. Office of Personnel Services
- C. Office of General Services
- D. Office of General Services, Headquarters
- E. Administrative Management Service
- F. Internal Audit Division
- G. Electronic Data Processing and Information Systems Division
- H. Division of Administration, Geneva
- I. General Services Division, Geneva

## Key to column headings

- 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
- A. Department of Conference Services, Headquarters
- B. Conference Services, Geneva
- C. Conference Services, Vienna
- D. Library, Headquarters
- Exp. Library, Geneva and Vienna
- A. Policy-making organs: sessions of the Conference
- B. Executive, administrative and management
- C. Programmes of activity
1. Money, finance and development
2. Commodities
3. Manufactures and semi-manufactures
4. Shipping, ports and multimodal transport
5. Transfer of technology
6. Economic co-operation among developing countries
7. Trade among countries having different economic and social systems
8. Least developed, land-locked and island developing countries
9. Inroads
10. Trade Facilitation
- D. Programme support
1. Management of technical co-operation activities
2. Conference officers
3. Administration and common services

## UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT

15.1 The proposed programme budget for the biennium 1982-1983 is essentially a continuation and reinforcement of the orientations and priorities established at the fifth session of the United Nations Conference on Trade and Development and first reflected in the programme budget for the biennium 1980-1981.

15.2 Since the last programme budget was approved, several negotiating conferences have been successfully concluded and thus resulted in a change in the programme of work under way in the related areas. The various sessions of the United Nations Conference on the Common Fund, which established the agreement on the Common Fund, and the first conclusion of a new commodity agreement, namely, on natural rubber, constituted the major breakthrough under the Integrated Programme for Commodities that was required to give more impetus to the individual commodity negotiations under way and to provide a more solid basis for a balanced work programme over the longer term. The successful conclusion of the United Nations Conference on Restrictive Business Practices has established a revised and comprehensive long-term programme in this area, while the agreement on the Convention on International Multimodal Transport has made room for a new work programme in the field of multimodal transport that was agreed upon at the ninth session of the Committee on Shipping.

15.3 All committees of UNCTAD have met since the fifth session of UNCTAD and, within the broad orientations provided at that session, have given further specifications and guidance for the work of the secretariat and the pursuance of the related negotiations and deliberations. A

number of subsidiary groups have met during the same period, specifically in the field of money and finance, economic co-operation among developing countries and least developed countries, and have given additional guidance for the continuation of the work.

15.4 The conclusion of the negotiating conferences and the programme directives of the permanent machinery of UNCTAD referred to above, while providing further guidance for the pursuance of the reorientations decided upon at the fifth session of UNCTAD have, however, left a number of options and details of the work programme to be settled at the second round of the UNCTAD permanent committees in 1981 and early 1982, which, *inter alia*, will prepare for the issues to be dealt with at the sixth session of the Conference in 1983. The agenda of that session remains to be determined; however, it may safely be assumed that the preparation for the sixth session will absorb a major portion of the resources of UNCTAD of the latter part of 1982 and first months of 1983 while the immediate follow-up to the Conference expected to be required would determine the work programme for the latter part of 1983. With regard to the problem of the least developed countries, the United Nations Conference on the Least Developed Countries, to be held under UNCTAD auspices in September 1981, is expected to provide a set of specific guidelines for the implementation of a new programme of action for the least developed countries in the 1980s.

15.5 The UNCTAD work programme will therefore continue to be subject to modifications and changes depending on the progress of its permanent machinery and on the success of the continuing negotiations. Furthermore, the global negotiations scheduled for New York in 1981 are expected to have a major impact on some, if not all, of the UNCTAD activities.

### A. Policy-making organs: sessions of the Conference

TABLE 15.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                      |   |                            | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|--|---|----------------------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| General temporary assistance | -                        | -  | 65.0                                    | 6.7                        | 71.7           | 71.7                |
| Overtime                     | -                        | -  | 60.0                                    | 6.2                        | 66.2           | 66.2                |
| Official travel of staff     | -                        | -  | 150.0                                   | 15.4                       | 165.4          | 165.4               |
| Hospitality                  | -                        | -  | 10.0                                    | 1.0                        | 11.0           | 11.0                |
| Miscellaneous services       | -                        | -  | 65.0                                    | 6.7                        | 71.7           | 71.7                |
| <b>Total</b>                 | -                        | -  | <b>350.0</b>                            | <b>36.0</b>                | <b>386.0</b>   | <b>386.0</b>        |



TABLE 15.8 (continued)

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource base | Resource growth |                                       |  |                 | (5)<br>Adjusted | Rate of<br>real growth<br>(5) over (1) |
|--|-----------------|---------------------------------------|--|-----------------|-----------------|--|
|  | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |                 |  |
| -  | 350.0           | 350.0                                 | -  | -               | -               | - 1                                    |
| <b>(2) Extrabudgetary resources</b>                    |                 |                                       |  |                 |                 |  |
|  |                 |                                       |  |                 |                 | -                                      |
| <b>Total, direct costs</b>                             |                 |                                       |  |                 |                 | 386.0                                  |
| <b>B. APPORTIONED COSTS</b>                            |                 |                                       |  |                 |                 |  |
|  |                 |                                       |  |                 |                 | 41 357.2                               |
| <b>Total, direct and apportioned costs</b>             |                 |                                       |  |                 |                 | 41 743.2                               |

## A. Policy-making organs: sessions of the Conference

15.6 In accordance with General Assembly resolution 1995 (XIX), paragraph 2, of 30 December 1964, as amended by resolution 2904 (XXVII) of 26 September 1972, the sixth session of the Conference is scheduled to be held in 1983, i.e. four years after the fifth session. Following resolution 34/196 of 19 December 1979, the Trade and Development Board decided that it would, at its twenty-second session, recommend to the Assembly the place, date and duration of the sixth session of the Conference. As no decision has been taken as to its structure, it has been assumed that the requirements for the sixth session would be similar to those of the two previous sessions, i.e. a four-week Conference, preceded

by two days of pre-conference meetings and allowing for six simultaneous meetings in six languages. For purposes of cost estimates, it is assumed that the sixth session of the Conference will be held at Geneva since, in accordance with resolution 2609 (XXIV) of 16 December 1969, a Government hosting the Conference would bear the additional costs arising from holding the Conference away from Geneva.

15.7 Estimates of the cost of conference-servicing are included under section 29B. The request for appropriation under section 15 is limited to the requirements of the UNCTAD secretariat for temporary assistance, overtime, travel of staff mainly to represent UNCTAD at regional group meetings in preparation for the Conference, hospitality and miscellaneous supplies and services, including communications.

## B. Executive direction and management

TABLE 15.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                      |   |                            | Total increase | 1982-1983 estimates |
|-------------------------------|--------------------------|--|---|----------------------------|----------------|---------------------|
|                               |                          | Revaluation of 1980-1981 resource base (at 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| Established posts             | 3 023.5                  | 91.7   | -                                       | 210.6                      | 302.3          | 3 325.8             |
| General temporary assistance  | 13.4                     | (0.1)  | (13.3) <sup>a/</sup>                    | -                          | (13.4)         | -                   |
| Consultants                   | 23.1                     | -  | -                                       | 1.8                        | 1.8            | 24.9                |
| Overtime                      | 11.6                     | -  | -                                       | 1.2                        | 1.2            | 12.8                |
| Common staff costs            | 803.5                    | 27.9   | -                                       | 56.1                       | 84.0           | 887.5               |
| Representation allowances     | 15.2                     | -  | -                                       | -                          | -              | 15.2                |
| Official travel of staff      | 155.2                    | (0.2)  | -                                       | 12.9                       | 12.7           | 167.9               |
| External printing and binding | 38.8                     | (0.2)  | 27.6                                    | 5.1                        | 32.5           | 71.3                |
| <b>Total</b>                  | <b>4 084.3</b>           | <b>119.1</b>   | <b>14.3</b>                             | <b>287.7</b>               | <b>421.1</b>   | <b>4 505.4</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Adjusted | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                 |                                  |
| 4 203.3                                       | 14.3            | -                               | -                                      | 14.3            | 0.3 %           |                                  |

<sup>a/</sup> Redeployed to Administration and common services.

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | -                                |
| (ii) Extrabudgetary programmes         |                                  |                                  |
| General temporary assistance           | 40.0                             | 15.0                             |
| Official travel                        | -                                | 5.0                              |
| <b>Total (a)</b>                       | <b>40.0</b>                      | <b>20.0</b>                      |

TABLE 15.9 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (b) Substantive activities                     | -                                      | -                                      |
| <b>Total (b)</b>                               | -                                      | -                                      |
| (c) Operational projects:                      |  |  |
| UNDP   | 2 300.0                                | 2 300.0                                |
| Technical co-operation trust funds             | 100.0                                  | 100.0                                  |
| <b>Total (c)</b>                               | <b>2 400.0</b>                         | <b>2 400.0</b>                         |
| <b>Total (a), (b) and (c)</b>                  | <b>2 440.0</b>                         | <b>2 420.0</b>                         |
| <b>Total, direct costs</b>                     |  | <b>6 925.4</b>                         |
| <b>B. APPORTIONED COSTS</b>                    |  | <b>(6 925.4)</b>                       |
| <b>Total, direct and<br/>apportioned costs</b> |  | <b>-</b>                               |

TABLE 15.10. ESTABLISHED POST REQUIREMENTS

## Programme: Executive direction and management

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| USG                                    | 1              | 1         | -                      | -         | 1         | 1         |
| ASG                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 4              | 4         | -                      | -         | 4         | 4         |
| P-5                                    | 5              | 5         | -                      | -         | 5         | 5         |
| P-4                                    | 3              | 3         | -                      | -         | 3         | 3         |
| P-3                                    | 4              | 4         | -                      | -         | 4         | 4         |
| P-2/1                                  | 1              | 1         | -                      | -         | 1         | 1         |
| <b>Total</b>                           | <b>20</b>      | <b>20</b> | <b>-</b>               | <b>-</b>  | <b>20</b> | <b>20</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 2              | 2         | -                      | -         | 2         | 2         |
| Other levels                           | 14             | 14        | -                      | -         | 14        | 14        |
| <b>Total</b>                           | <b>16</b>      | <b>16</b> | <b>-</b>               | <b>-</b>  | <b>16</b> | <b>16</b> |
| <b>Grand total</b>                     | <b>36</b>      | <b>36</b> | <b>-</b>               | <b>-</b>  | <b>36</b> | <b>36</b> |

## B. Executive direction and management

15.8 The Executive direction and management is organized in five units:

(a) Office of the Secretary-General of UNCTAD, his deputies and his immediate staff: Regular budget: 1,761,600 (39.1 per cent of programme total);

(b) Economic Policy Evaluation and Co-ordination Unit: Regular budget: \$1,216,400 (27.0 per cent of programme total); Extrabudgetary: \$20,000 (100.0 per cent of programme total);

(c) External Relations Unit: Regular budget: \$401,000 (8.9 per cent of programme total);

(d) Information Unit: Regular budget: \$829,000 (18.4 per cent of programme total);

(e) New York Liaison Office: Regular budget: \$297,400 (6.6 per cent of programme total).

15.9 The tasks of the Executive direction and management have been significantly affected by the evolution of the functions and scope of activities of UNCTAD, especially since the fourth session of UNCTAD, with particular reference to the considerable increase in supporting activities required by continuing negotiations, the growing focus on cross-sectoral issues and the consequential need to improve the modes of operation of UNCTAD. The consequential increase in the workload of this programme has required continuing attention to the strengthening of central management, planning and co-ordination. Presently, new modalities concerning the organization of work of the secretariat are being worked out by the office of the Secretary-General of UNCTAD which, *inter alia*, call for strengthening top management capacity; promoting greater

interdivisional co-ordination; and enhancing analysis of global issues of a cross-sectoral nature. The need to strengthen central management has been recognized in the work that the Trade and Development Board has been carrying out in the context of rationalization in compliance with Conference resolution 114 (V) of 3 June 1979 on institutional issues.

### *Resource requirements (at revised 1981 rates)*

#### *Consultants*

15.10 An amount of \$23,100 is requested for the provision of *ad hoc* advice to the Secretary-General of UNCTAD on issues under active negotiation.

#### *Travel of staff*

15.11 The request of \$155,000 is based on past experience (\$100,000 for the office of the Secretary-General of UNCTAD; \$10,000 for the Economic Policy Evaluation and Co-ordination Unit; \$10,000 for the External Relations Unit; \$20,000 for the Information Unit and \$15,000 for the New York Liaison Office).

#### *External printing and binding*

15.12 A provision of \$43,300 is requested for the production of a publication entitled *Trade and Development*, currently issued on an experimental basis, for the Economic Policy Evaluation and Co-ordination Unit. A provision of \$22,900 is requested for the Information Unit for the production of an updated information booklet on UNCTAD, taking into account the new international economic order. The increase of the provision by \$27,600 is offset by decreases in other programmes.

## C. Programmes of activity

## 1. MONEY, FINANCE AND DEVELOPMENT

TABLE 15.11. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                      |   |                            |              | Total increase | 1982-1983 estimates |
|-------------------------------|--------------------------|--|---|----------------------------|--------------|----------------|---------------------|
|                               |                          | Revaluation of 1980-1981 resource base (at 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                |                     |
| Established posts             | 6 418.3                  | (31.7)   | -                                       | 393.2                      | 361.5        | 6 779.8        |                     |
| General temporary assistance  | 36.9                     | (0.3)  | (36.6) a/                               | -                          | (36.9)       | -              |                     |
| Consultants                   | 183.4                    | 0.9  | -                                       | 14.1                       | 15.0         | 198.4          |                     |
| Overtime                      | 9.8                      | (0.1)  | -                                       | 0.7                        | 0.6          | 10.4           |                     |
| Ad hoc expert groups          | 37.7                     | (0.3)  | (2.3)                                   | 2.7                        | 0.7          | 38.4           |                     |
| Common staff costs            | 1 669.2                  | (8.0)  | -                                       | 101.2                      | 93.2         | 1 762.4        |                     |
| Representation allowances     | 1.2                      | -  | -                                       | -                          | -            | 1.2            |                     |
| Official travel of staff      | 108.1                    | (0.7)  | -                                       | 8.2                        | 7.5          | 115.6          |                     |
| External printing and binding | 100.9                    | (0.7)  | 27.7                                    | 9.7                        | 36.7         | 137.6          |                     |
| <b>Total</b>                  | <b>8 565.5</b>           | <b>(40.3)</b>  | <b>(11.2)</b>                           | <b>529.8</b>               | <b>478.3</b> | <b>9 043.8</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 |         | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|---------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |         |                                  |
| 8 525.2                                       | (11.2)          | -                               | -                                      | (11.2)          | (0.1) % |                                  |

a/ Redeployed to Administration and common services.



TABLE 15.12. ESTABLISHED POST REQUIREMENTS

## Programme: Money, finance and development

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 3              | 3         | -                      | -         | 3         | 3         |
| P-5                                    | 6              | 6         | -                      | -         | 6         | 6         |
| P-4                                    | 5              | 5         | -                      | -         | 5         | 5         |
| P-3                                    | 14             | 14        | -                      | -         | 14        | 14        |
| P-2/1                                  | 10             | 10        | -                      | -         | 10        | 10        |
| <b>Total</b>                           | <b>39</b>      | <b>39</b> | <b>-</b>               | <b>-</b>  | <b>39</b> | <b>39</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 6              | 6         | -                      | -         | 6         | 6         |
| Other levels                           | 39             | 39        | -                      | -         | 39        | 39        |
| <b>Total</b>                           | <b>45</b>      | <b>45</b> | <b>-</b>               | <b>-</b>  | <b>45</b> | <b>45</b> |
| <b>Grand total</b>                     | <b>84</b>      | <b>84</b> | <b>-</b>               | <b>-</b>  | <b>84</b> | <b>84</b> |

## C. Programme of activities

## 1. MONEY, FINANCE AND DEVELOPMENT

*Subprogramme 1: External financing and international monetary issues*

15.13 An essential feature of the International Development Strategy for the Third United Nations Development Decade (A/35/464, annex) is the transfer of resources to developing countries on a more assured and growing basis to assist their development efforts. Significant decisions (see programme element 1.4) have been taken recently in the area of debt problems of developing countries. With respect to international monetary issues both UNCTAD resolution 128 (V) of 3 June 1979 and General Assembly resolution 34/216 of 19 December 1979 highlighted the need for reforms in this area.

(a) Resource requirements: Regular budget: \$2,948,200 (32.6 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.10-18.26; General Assembly resolutions 34/189, 34/196 and 34/216; Trade and Development Board resolution 222 (XXI) and Committee on Invisibles and Financing Related to Trade (CIFT) decisions and resolution 16 (IX), 17 (IX) and 18 (IX).

(c) Programme elements:

1.1 General review and monitoring of policy measures to increase the flow of financial resources from developed countries to developing countries

The International Development Strategy for the Third United Nations Development Decade states that all developed donor countries should provide full information on their official development assistance flows and that they should announce their plans or intentions in the light of measures outlined in UNCTAD resolution 129 (V) of 3 June 1979.

*Output:*

(i) Substantive servicing of the Committee on Invisibles and Financing Related to Trade and of the Trade and Development Board as appropriate;

(ii) Reports to the above bodies, *ad hoc* bodies and to the General Assembly as requested with respect to (a) flows of financial resources from developed countries to developing countries, including the appropriateness of the over-all level of flows to different patterns of investment requirements;<sup>1</sup> (b) outflows of resources from developing countries; (c) sector specific analyses of investment requirements including those of the energy sector (this will form an input in programme element 2.1 below); and (d) export credit finance.

<sup>1</sup> The work in this area is closely co-ordinated with the work in programme element 1.3 below on the identification of measures, whereby capital flows to developing countries might be increased. Programme element 1.1 generally addresses steps to be taken in the context of agreed norms and targets, whereas programme element 1.3 is devoted to the more forward-looking objectives of the requirements of an effective system of international financial co-operation.

- 1.2 Financial flows to developing countries from private capital markets, and foreign private direct investment

*Output:* Reports to the Committee on Invisibles and Financing Related to Trade, to the Trade and Development Board and to the General Assembly, as required, on the scale, pattern and distribution of financial flows.

- 1.3 Measures contributing to the evolution of an effective system of international financial co-operation

This programme element focuses on the identification of measures to ensure that the volume, terms and conditions of capital flows to developing countries are consistent with their capital requirements.

This lends support to programme element 2.1 below.

*Output:* Reports to the Committee on Invisibles and Financing Related to Trade, to the Trade and Development Board and to the General Assembly, as required.

- 1.4 Debt problems of developing countries

The work entails detailed examinations by country involving econometric forecasting of the national economy, and particularly the external sector including the balance of payments, foreign exchange availabilities and trends in the terms of trade. These detailed examinations draw upon work carried out under programme element 3.3.

*Output:*

- (i) Substantive servicing of intergovernmental meetings held under the aegis of UNCTAD;
- (ii) Preparation for debt reorganization meetings dealing with individual debtor developing countries;
- (iii) Report to the Trade and Development Board at its twenty-sixth session on the effectiveness of the arrangements agreed to in part B of its resolution 222 (XXI) (1983);
- (iv) Reports to the Committee on Invisibles and Financing Related to Trade, the Trade and Development Board and the General Assembly, as required.

- 1.5 International monetary issues

Research in this area includes an examination of the adequacy of present balance-of-payments financing facilities and of the appropriate reform of the international monetary system to render it more supportive of development.

*Output:*

- (i) Substantive servicing of the intergovernmental group of experts established by the Conference at its fifth session in resolution 128 (V);
- (ii) Reports to the Committee on Invisibles and Financing Related to Trade, as required.

- 1.6 Recording of OPEC financial flows in the context of economic co-operation

This programme element draws upon the statistical series compiled in subprogramme 4 below.

*Output:*

- (i) Reports on OPEC financial assistance to other developing countries in the context of economic co-operation (1982 and 1983);
- (ii) Reports to the Committee on Invisibles and Financing Related to Trade as required.

*Subprogramme 2: Interrelationships among trade, development, money and finance and contribution to the International Development Strategy*

15.14 This activity draws upon work being done elsewhere in UNCTAD, and in certain instances involves joint working arrangements.

(a) Resource requirements: Regular budget: \$1,428,900 (15.8 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.35-18.42; General Assembly resolutions 34/196 and 34/197.

(c) Programme elements:

- 2.1 Interrelationships among trade, development, money and finance

The research in this area draws upon work carried out in UNCTAD and elsewhere. It embraces (a) the examination of global development issues, including structural changes; (b) the evolution of an analytical framework encompassing relationships between short-term policy issues and long-term development trends and objectives; and (c) estimates of capital requirements of developing countries. In addition, it supports special studies such as those related to the phenomenon of world inflation.

*Output:*

- (i) Reports to the Trade and Development Board on aspects of interdependence, as required;
- (ii) Special reports to the Trade and Development Board and to the General Assembly, as required;
- (iii) Reports to the Committee on Invisibles and Financing Related to Trade on mobilization of domestic resources, as required.

- 2.2 Contribution to the International Development Strategy

This programme element provides inputs into the over-all United Nations review and appraisal of the Strategy and concentrates on trade and development matters.

*Subprogramme 3: Economic prospects of developing countries, commodity market prospects and debt management*

(a) Resource requirements: Regular budget: \$1,835,900 (20.3 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.27-18.34; Trade and Development Board resolution 222 (XXI).

(c) Programme elements:

- 3.1 World Economic Outlook

This element draws upon forecasts emerging from Project LINK (a world-wide econometric model) and the developing countries' forecasts arising from programme element 3.2 below.

*Output:* Recurrent annual publications: *World Economic Outlook 1982 and 1983*.

- 3.2 Short-term and medium-term economic prospects of developing countries and regions and commodity market prospects.

This element maintains an econometric modelling base serving economic analysis carried out in this programme and in other programmes of UNCTAD. Further, at the request of individual developing countries and regional commissions, technical assistance is provided in econometric model building. The estimation of



new models, particularly for the poorer countries where the inadequacy of the data adds to the work, will be addressed in 1982 and 1983.

### 3.3 Quantitative analysis relating to debt management

This programme element provides the support required for both technical assistance to developing countries with respect to problems of external indebtedness and the preparations for the Secretary-General's participation in debt reorganization meetings (see programme element 1.4 above).

#### *Subprogramme 4: Statistical and computer services*

15.15 This subprogramme supports all the substantive programmes of UNCTAD.

(a) Resource requirements: Regular budget: \$2,396,600 (26.5 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.43-18.47.

(c) Programme elements:

#### 4.1 Statistical services

##### *Output:*

(i) Handbook of International Trade and Development Statistics 1982 and 1983;

(ii) Bulletin of Short-Term Indicators (quarterly);

(iii) Intermediate output in areas of compilation and evaluation of statistics on trade, development and finance to meet the requirements of the policy-making organs and substantive units of the UNCTAD secretariat.

#### 4.2 Electronic data-processing services

*Output:* Intermediate output in the areas of financing related to trade; a system for quantitative policy models on commodities (QPM); the UNCTAD Central Economic Data System (UCEDS); an information system on imports and barriers to trade (IBT); financial flows from OPEC to other developing countries; the application of electronic data processing to programme management; a system for pre-investment analysis of multimodal transport (MULTISHIP); port data base (PORTS); and an information system on restrictive business practices (ISRBP).

Six systems, which have been approved by the interdepartmental Information Systems Board (ISB), are developed and maintained and will be continued and expanded during the 1982-1983 biennium. Two new systems, PORTS and MULTISHIP, have been submitted for approval to the ISB and should be introduced in 1981 while one, ISRBP, will be implemented in 1982.

#### *Subprogramme 5: Programme planning and management*

(a) Resource requirements: Regular budget: \$434,200 (4.8 per cent of programme total).

(b) Reference: This subprogramme does not fall under the programme structure of the medium-term plan.

(c) Programme element: This programme element performs the support functions indicated by its title.

#### *Resource requirements (at revised 1981 rates)*

##### *Redeployment of professional staff resources*

15.16 Of the total professional work-months requested in 1982-1983 approximately 93 per cent will be deployed to programme elements which are still in progress and which will continue in 1982-1983 and 7 per cent to new programme elements to commence in 1982-1983.

##### *Consultants*

15.17 The major portion of the consultant requirements of \$184,300 will be for the support of the following programme elements: 1.1 General review and monitoring of policy measures to increase the flow of financial resources from developed countries to developing countries; 1.3 Measures contributing to the evolution of an effective system of international financial co-operation; 1.4 Debt problems of developing countries; 1.6 Recording of OPEC financial flows in the context of economic co-operation; and 3.3 Quantitative analysis relating to debt management.

##### *Ad hoc groups of experts*

15.18 It is expected that one group of experts (\$35,700) will be required during the biennium under programme element 1.3.

##### *Travel of staff*

15.19 The major portion of the provision of \$107,400 for travel of staff is required for co-ordination and consultation with international financial institutions such as the World Bank, IMF, regional banks and capital market institutions, as well as for consultations with Governments, particularly in connexion with programme elements 1.1 General review and monitoring of financial flows from developed countries to developing countries; 1.4 Debt problems of developing countries; and 3.3 Quantitative analysis relating to debt management.

##### *External printing and binding*

15.20 Items to be published consist of the series of recurrent publications, in particular the *Handbook of International Trade and Development Statistics*, the *World Economic Outlook* and the *Quarterly Bulletin of Short-Term Economic Indicators*, as well as two studies. The request of \$127,900 for this programme includes an increase of \$27,700 at the expense of other programmes.

## 2. COMMODITIES

TABLE 15.13. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure           | 1980-1981 appropriations | Estimated additional requirements                      |   |                            | Total increase   | 1982-1983 estimates |
|---------------------------------------|--------------------------|--|---|----------------------------|------------------|---------------------|
|                                       |                          | Revaluation of 1980-1981 resource base (at 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                  |                     |
| Established posts                     | 4 609.7                  | (50.5)   | -                                       | 280.1                      | 229.6            | 4 839.3             |
| General temporary assistance          | 2 069.8                  | (2 032.7)  | 1 973.4 <sup>a/</sup>                   | 153.2                      | 93.9             | 2 163.7             |
| Consultants                           | 259.4                    | (156.7)  | 158.1                                   | 19.9                       | 21.3             | 280.7               |
| Overtime                              | 9.7                      | (0.1)  | -                                       | 0.7                        | 0.6              | 10.3                |
| Ad hoc expert groups                  | 37.6                     | (0.3)  | (2.2)                                   | 2.7                        | 0.8              | 38.4                |
| Common staff costs                    | 1 715.5                  | (528.9)  | 522.6                                   | 110.5                      | 104.2            | 1 819.7             |
| Representation allowances             | 1.2                      | -  | -                                       | -                          | -                | 1.2                 |
| Official travel of staff              | 328.4                    | (191.8)  | 189.3                                   | 24.8                       | 22.3             | 350.7               |
| External printing and binding         | 67.3                     | (0.5)  | (57.5)                                  | 0.7                        | (57.3)           | 10.0                |
| Fellowships, grants and contributions | 1 950.5                  | (1 950.5)  | -                                       | -                          | (1 950.5)        | -                   |
| <b>Total</b>                          | <b>11 049.1</b>          | <b>(4 911.4)</b>                                       | <b>2 783.7</b>                          | <b>592.6</b>               | <b>(1 535.1)</b> | <b>9 514.0</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 6 137.7                                       | 2 783.7         | 2 880.5                         | -                                      | (96.8)          | (1.5) %                          |

<sup>a/</sup> \$37,100 redeployed to Administration and common services.

TABLE 15.13 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| <b>(a) Services in support of:</b>             |  |  |
| (i) Other United Nations organizations         | -                                      | -                                      |
| (ii) Extrabudgetary programmes                 | -                                      | -                                      |
| <b>Total (a)</b>                               | -                                      | -                                      |
| <b>(b) Substantive activities</b>              |  |  |
| <b>Total (b)</b>                               | -                                      | -                                      |
| <b>(c) Operational projects:</b>               |  |  |
| UNDP   | 1 000.0                                | 1 500.0                                |
| <b>Total (c)</b>                               | <b>1 000.0</b>                         | <b>1 500.0</b>                         |
| <b>Total (a), (b) and (c)</b>                  | <b>1 000.0</b>                         | <b>1 500.0</b>                         |
| <b>Total, direct costs</b>                     |  | <b>11 014.0</b>                        |
| <b>B. APPORTIONED COSTS</b>                    |  | <b>11 816.1</b>                        |
| <b>Total, direct and<br/>apportioned costs</b> |  | <b>22 830.1</b>                        |

TABLE 15.14. ESTABLISHED POST REQUIREMENTS

## Programme: Commodities

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-5                                    | 8              | 8         | -                      | -         | 8         | 8         |
| P-4                                    | 9              | 9         | -                      | -         | 9         | 9         |
| P-3                                    | 10             | 10        | -                      | -         | 10        | 10        |
| P-2/1                                  | 2              | 2         | -                      | -         | 2         | 2         |
| <b>Total</b>                           | <b>32</b>      | <b>32</b> | <b>-</b>               | <b>-</b>  | <b>32</b> | <b>32</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | 22             | 22        | -                      | -         | 22        | 22        |
| <b>Total</b>                           | <b>22</b>      | <b>22</b> | <b>-</b>               | <b>-</b>  | <b>22</b> | <b>22</b> |
| <b>Grand total</b>                     | <b>54</b>      | <b>54</b> | <b>-</b>               | <b>-</b>  | <b>54</b> | <b>54</b> |

## 2. COMMODITIES

15.21 Developments affecting this programme since those described in the proposed revisions to the medium-term plan (A/35/6) are the following:

(a) The Trade and Development Board adopted decision 214 (XX) in which, *inter alia*, it requested the committees of the Board to examine, within their competence, developments in international trade arising from the implementation of the multilateral trade negotiations, in particular its impact on the trade of developing countries;

(b) The Board also adopted decision 217 (XX) in which it decided to review developments involving restrictions on trade, with a view to examining and formulating appropriate recommendations concerning the general problem of protectionism;

(c) In June 1980, the United Nations Negotiating Conference on a Common Fund adopted the Agreement Establishing the Common Fund for Commodities, and a resolution establishing a preparatory commission for bringing the Fund into operation;

(d) The *Ad Hoc* Intergovernmental Committee for the Integrated Programme for Commodities, at its tenth session, in September and October 1980, recommended that the Committee on Commodities should make arrangements for a substantive annual review of the progress of the negotiations under UNCTAD resolution 93 (IV) as part of its regular programme of work;

(e) The Committee on Commodities adopted resolution 18 (IX) by which, *inter alia*, it (a) decided to reconvene its Permanent Subcommittee to identify and examine, on the basis of the studies called for in UNCTAD resolution 124 (V), section III, of 3 June 1979, the problems which impede the greater participation by developing countries in the production and export of commodities in processed form and in the marketing and distribution of their export commodities, and to identify measures which might be appropriate to deal with these problems, and to make recommendations to the Committee on Commodities for such appropriate institutional arrangements for negotiation and/or other action as may be deemed suitable; and (b) recommended that the Committee on Commodities, at a special session to be held in 1981, should, *inter alia*, agree on appropriate measures to expedite the completion of the negotiations on individual commodities under the Integrated Programme for Commodities.

*Subprogramme 1: Action with respect to individual commodities and support for the Common Fund*

(a) Resource requirements: Regular budget: \$3,853,200 (40.5 per cent of programme total).

(b) Reference: proposed revisions to the medium-term plan 1980-1983 (A/35/6), paras. 18.48, 18.51-18.52A, 18.52C, 18.58-18.64, 18.65-18.71; Trade and Development Board resolution 200 (XIX).

## (c) Programme elements:

## 1.1 Consultations, negotiations and follow-up action on commodities not covered by existing international commodity agreements

*Output:* To be determined by decisions taken in the course of further intergovernmental meetings, estimated as follows:

(i) Substantive servicing of 20 intergovernmental meetings in 1982 and the same number in 1983, comprising preparatory meetings and/or negotiating conferences on some or all of the commodities listed in UNCTAD resolution 93 (IV) of 31 May 1976 and not covered by existing international commodity agreements, as well as on other commodities, as may be determined by Governments;

(ii) Substantive servicing of two sessions of the Committee on Tungsten (1982, 1983) and, if so determined by Governments, of a negotiating conference on tungsten;

(iii) If new commodity agreements are concluded at negotiating conferences, assistance will be provided, at the request of Governments, in the substantive servicing of interim machinery established by the conferences concerned.

As required, support for negotiations will be provided in respect of commodities referred to above, comprising consultations with government representatives and departments, and with other international organizations, and participation in meetings of relevant intergovernmental commodity bodies; 30 reports will be prepared in 1982, and the same number in 1983, for meetings mentioned above. Reports will cover stabilization measures, research and development, market promotion and market intelligence, technical improvement, cost reduction and/or other elements of the Integrated Programme for Commodities;

(iv) Reports to the Committee on Commodities (1982, 1983) and the sixth session of the Conference (1983), as required, on progress made in the preparatory work and negotiations on individual commodities under UNCTAD resolutions 93 (IV) and 124 (V).

## 1.2 Commodities covered by existing international commodity agreements

*Output:* To be provided on request and estimated as follows:

(i) Substantive servicing of United Nations Sugar Conference, 1982;

(ii) If not completed in 1981, substantive servicing of reconvened United Nations Conference to Negotiate an International Arrangement to Replace the International Wheat Agreement, 1971, as Extended;

(iii) Substantive servicing of conferences to renegotiate other existing commodity agreements, as may be requested in the light of developments affecting the operation of the agreements;

(iv) Support for negotiations, including consultations with government representatives and departments, and with commodity councils, including participation in their meetings;

(v) Preparation of a report for each negotiating conference on issues arising with respect to the renegotiation of the agreement concerned.

## 1.3 Support for the Common Fund

*Output:* As requested, preparatory work and reports on the association of individual International Commodity Agreements with the Fund's First Account and on measures for financing by the Fund's Second Account.

If the Common Fund does not commence operations in 1981, assistance will be provided in the substantive servicing

of one or more sessions of the Preparatory Commission for the Common Fund.

*Subprogramme 2: Action with respect to developmental and general objectives of international commodity policy*

(a) Resource requirements: Regular budget: \$2,663,900 (28.0 per cent of programme total).

(b) Reference: proposed revisions to the medium-term plan 1980-1983 (A/35/6), paras. 18.48, 18.52B-18.52C, 18.58-18.61, 18.64A-18.71, UNCTAD resolution 131 (V) and Trade and Development Board resolutions 199 (XIX) 214 (XX) and 217 (XX).

## (c) Programme elements:

## 2.1 Stabilization of commodity export earnings

*Output:* Subject to decisions by the intergovernmental bodies concerned: preparation of reports to the Committee on Commodities (1982, 1983) and the sixth session of the Conference (1983) on the possible need for, and form of, a scheme on a commodity-specific basis for the stabilization of export earnings.

## 2.2 Establishment of an agreed framework of international co-operation for expanding the processing of primary export commodities and the export of processed products in developing countries

*Output:* As determined by decisions of the intergovernmental bodies concerned:

(i) Three reports to the Committee on Commodities or its Permanent Subcommittee in 1982, and the same number in 1983, on problems related to the expansion of processing for export in developing countries of individual commodities among those listed in UNCTAD resolution 93 (IV);

(ii) Reports to the Committee on Commodities or its Permanent Subcommittee (1982, 1983) on the financial requirements for expanding primary commodity processing in developing countries;

(iii) Reports to the Committee on Commodities or its Permanent Subcommittee (1982, 1983) and the sixth session of the Conference, as required, on the establishment of an agreed framework of international co-operation.

## 2.3 Establishment of an agreed framework of international co-operation on the marketing and distribution of commodity exports of developing countries

*Output:* As determined by intergovernmental decisions:

(i) Four reports to the Committee on Commodities or its Permanent Subcommittee in 1982, and the same number in 1983, on problems related to increasing the participation of developing countries in the marketing and distribution of their exports of individual commodities among those listed in UNCTAD resolution 93 (IV);

(ii) Reports to the Committee on Commodities or its Permanent Subcommittee (1982, 1983) on (a) the contractual marketing of primary commodities and (b) the functioning of commodity exchanges;

(iii) Reports to the Committee on Commodities or its Permanent Subcommittee (1982), to the Trade and Development Board and the sixth session of the Conference (1983) on the establishment of a framework of international co-operation in the field of marketing and distribution of commodity exports of developing countries.

## 2.4 Research and development, market promotion, diversification and productivity development

*Output:* Reports on the above-mentioned topics prepared specifically for preparatory meetings or negotiations

under programme element 1.1 are included in the output for that element. It is estimated that, in addition, four reports on other commodities listed in UNCTAD resolution 93 (IV) will be prepared during 1982-1983 for the Committee on Commodities or its Permanent Subcommittee, or for other commodity bodies, as may be required.

#### 2.5 Economic consequences to developing countries of mineral production from the sea-bed

*Output:* As required, reports will be prepared, pursuant to UNCTAD resolution 51 (III) of 19 May 1972, for the Trade and Development Board (1982 and 1983) and the sixth session of the Conference (1983), on the question of the economic consequences and implications for the economies of the developing countries resulting from the exploitation of the mineral resources of the sea-bed. If the Conference does not complete its work in 1981, work will include support for negotiations; if it does, work will support and complement the activities of the machinery established by the Conference.

#### 2.6 Protectionism on primary and processed commodities of export interest to developing countries

*Output:* Four reports to the Committee on Commodities and/or the Trade and Development Board (1982, 1983) and the sixth session of the Conference (1983), as required, on the incidence and impact on international trade in commodities of tariff and non-tariff barriers, including the effects of the multilateral trade negotiations, and on the policy option involved in considering the liberalization of trade in this field.

#### 2.7 International food trade

*Output:* Reports to the Committee on Commodities (1982, 1983), to the Trade and Development Board and the sixth session of the Conference (1983), as required, and, if so requested, to the World Food Council, on (a) trends, current developments and other matters relating to international food trade, and (b) the impact of food trade on food production and consumption and food security of developing countries.

### *Subprogramme 3: Supporting activities*

15.22 Activities in this subprogramme are mostly of a continuing nature and are designed to provide input into the activities of the other subprogrammes.

(a) Resource requirements: Regular budget: \$2,321,400 (24.4 per cent of programme total).

(b) Reference: proposed revisions to the medium-term plan 1980-1983 (A/35/6), paras. 18.52D, 18.58-18.60, 18.72-18.73D.

#### (c) Programme elements:

##### 3.1 General reviews and analysis of the commodity situation, policies and outlook

*Output:* Reports to the Committee on Commodities (1982, 1983) and the sixth session of the Conference (1983), as required, on the general situation and outlook in the commodity sector, especially as it affects developing countries, including trends in international trade and policy developments at the international level.

##### 3.2 Quantitative analysis and statistical support services

*Output:* In addition to support services provided with respect to activities under other programme elements, in the form of inputs of statistical data in the basic form or after the application of quantitative analysis techniques, the following will be provided:

(i) Sales publication: *Monthly Commodity Price Bulletin* (24 issues) and biennial *Special Supplement* (one issue, 1983);

(ii) Publication: quarterly bulletin *Tungsten Statistics* (8 issues).

##### 3.3 Substantive support to technical co-operation activities

*Output:* Depending on availability of extrabudgetary resources:

(i) Technical assistance; advisory services to international commodity trade policies and planning, organization of seminars (two per year) of participants from producing countries on individual commodities; reports (four per year) for seminars and consultative meetings; provision of expert services on a wide range of commodity sector planning problems; training assistance through missions to individual countries, organization of workshops (two per year) for groups of officials, and the granting of fellowships;

(ii) Technical assistance: advisory services in food import procurement practices;

(iii) Technical publications: market information for selected commodities; guidelines on procurement practices;

(iv) Fellowships: training four to six purchasing officials per year;

(v) Substantive support to regional projects for assistance to developing countries on domestic commodity sector planning; organization of meetings with regional economic and commodity bodies;

(vi) Technical publications: reports evaluating the technical co-operation needs of the regions in the field of commodity sector planning; formulation of proposals for full-scale regional technical co-operation programmes in this field.

##### 3.4 Informational activities

Activities under this heading comprise the provision of reports and information on commodity topics and on UNCTAD activities in the commodities field, in response to a large volume of requests received from within the United Nations system, from other international organizations and from official and private bodies.

##### 3.5 Servicing of reviewing bodies

*Output:* As required, substantive servicing will be provided for:

(i) Two sessions of the Committee on Commodities (1982, 1983);

(ii) Two sessions of the Permanent Subcommittee of the Committee on Commodities (1982, 1983);

(iii) Two sessions of the Trade and Development Board in 1982 and two sessions in 1983 (servicing of relevant items of the agenda);

(iv) The sixth session of the Conference (1983), depending on the agenda to be determined;

(v) Two sessions of the Working Party on the medium-term plan and programme budget in 1982 and two sessions in 1983 (assistance in servicing of relevant items).

Reports to reviewing bodies are included in the output of other relevant programme elements.

### *Subprogramme 4: Programme planning and management*

(a) Resource requirements: Regular budget: \$675,500 (7.1 per cent of programme total).

(b) Reference: This subprogramme does not fall under the programme structure of the medium-term plan.

(c) Programme elements: This programme element performs the support functions indicated by its title.

*Resource requirements (at revised 1981 rates)*

*Redeployment of professional staff resources*

15.23 A total of 185 professional work-months is expected to be released as a result of the completion of programme elements in 1980-1981. This is equivalent to 17 per cent of the professional work-months requested for this programme for 1982-1983. Of the total professional work-months requested in 1982-1983, approximately 91 per cent will be deployed to programme elements which are still in progress and which will continue in 1982-1983 and 9 per cent to new programme elements to commence in 1982-1983.

*Temporary assistance for the Integrated Programme for Commodities (ad hoc posts)*

15.24 The Committee on Commodities, which had not met since July 1975, i.e. before the launching of the Integrated Programme for Commodities, held its ninth session in September 1980, and, in taking over the functions of the *Ad Hoc* Intergovernmental Committee for the Integrated Programme for Commodities, pursuant to Trade and Development Board resolution 200 (XIX) effectively marked the end of the time-bound frame of the Integrated Programme. While endorsing the conclusions adopted by the *Ad Hoc* Intergovernmental Committee at its tenth and last session, also in September 1980, which emphasized the urgency of the negotiations on individual commodities, the Committee on Commodities stressed the importance of the developmental aspects of the Integrated Programme for Commodities, as outlined in Conference resolution 124 (V), section III, as well as other aspects of commodity work. Since the Integrated Programme for Commodities was established in 1976, resources have been devoted principally to negotiations on the Common Fund and to preparatory work and negotiations on individual commodities, with special emphasis on market stabilization objectives. This concentration of resources has been made at the expense of the implementation of the other aspects of the Programme, particularly such developmental aspects as processing and marketing.

15.25 With the completion of negotiations on the Common Fund and on natural rubber and the possible conclusion of agreements on a number of other commodities, the long-term implementation of the Integrated Programme and other elements of international commodity policy can henceforth be undertaken in a more balanced manner. Output required in 1982-1983 is estimated to be of the same magnitude as in the current biennium, reflecting the recognition by Governments, in relevant decisions of the Conference and its subsidiary organs, of the continuing dominant role of the commodity sector in the development process. However, as indicated in the subprogramme analysis, the proportions of total output attributable to different areas of activity will change. In particular, a decline in output related to the Common Fund and price stabilization

measures for individual commodities will be offset by increased output in other areas, especially those related to developmental aspects of commodity policy as reflected in UNCTAD resolution 124 (V), section III. It is therefore considered that, if measures to deal with the serious problems facing international commodity trade, as mandated by the Conference, the Trade and Development Board and the Committee on Commodities, are to be implemented at a reasonable pace, the totality of the *ad hoc* resources made available for this programme (1 ASG, 1 D-2, 6 D-1, 3 P-5, 1 P-4, 1 P-2 and 7 General Service posts) would need to be continued.

*Consultants*

15.26 An amount of \$260,800 is required for consultant services, which includes the provision of \$158,100 for *ad hoc* resources for the Integrated Programme on Commodities. In accordance with past experience a considerable portion of the consultants' funds will continue to be required to support certain aspects of the negotiating process on commodities, including specific requests emanating from inter-governmental meetings. A significant portion of the consultant provision, however, will also be required in connexion with subprogramme 2, in particular for research work on specific technical aspects of the processing and marketing of primary commodities (programme elements 2.2 and 2.3). A smaller portion of the provision is also planned as an input to secretariat studies on the stabilization of export earnings (programme element 2.1), problems of diversification and productivity improvements (programme element 2.4) and protectionism (programme element 2.6).

*Ad hoc groups of experts*

15.27 It is expected that one group of experts (\$35,700) will be required during the biennium under programme element 2.2.

*Travel of staff*

15.28 An amount of \$325,900 is requested, which includes \$189,300 for *ad hoc* resources for the Integrated Programme on Commodities. While the requirements for travel expenses under subprogramme 1 in connexion with negotiations on individual commodities are expected to diminish, this reduction will be more than offset by the need for travel of staff under subprogramme 2 and, in particular, programme elements 2.3 and 2.4 dealing with the processing and marketing of primary commodities, which experience has shown to need more first-hand discussions with officials of governmental bodies and private enterprises in both exporting and importing countries to provide a realistic basis for the studies concerned.

*External printing and binding*

15.29 Items to be published include six publications as well as up to 10 studies and up to six commodity agreements resulting from proceedings of special meetings or conferences. The amount of \$9,300 requested reflects only the cost of external printing for a publication in Russian. It is thought that the other items can be done internally.

## 3. MANUFACTURES AND SEMI-MANUFACTURES

TABLE 15.15. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure   | 1980<br>1981-<br>appropriations | Estimated additional requirements                               |  |                                     |              | Total<br>increase | 1982-1983<br>estimates |
|-------------------------------|---------------------------------|---|--|-------------------------------------|--------------|-------------------|------------------------|
|                               |                                 | Revaluation<br>of 1980-1981<br>resource base<br>(at 1981 rates) | Resource<br>growth<br>(at revised<br>1981 rates) | Inflation<br>in<br>1982 and<br>1983 |              |                   |                        |
| Established posts             | 3 441.6                         | 106.6   | -  | 219.3                               | 325.9        | 3 767.5           |                        |
| General temporary assistance  | 28.9                            | (0.2)   | (28.7) <sup>a/</sup>                             | -                                   | (28.9)       | -                 |                        |
| Consultants                   | 117.8                           | 0.6   | -  | 9.0                                 | 9.6          | 127.4             |                        |
| Overtime                      | 8.3                             | (0.1)   | -  | 0.6                                 | 0.5          | 8.8               |                        |
| Ad hoc expert groups          | 37.3                            | (0.3)   | (1.9)  | 2.7                                 | 1.1          | 38.4              |                        |
| Common staff costs            | 895.8                           | 28.0  | -  | 55.1                                | 83.1         | 978.9             |                        |
| Representation allowances     | 1.2                             | -   | -  | -                                   | -            | 1.2               |                        |
| Official travel of staff      | 82.6                            | (0.5)   | -  | 6.3                                 | 5.8          | 88.4              |                        |
| External printing and binding | 77.0                            | (0.6)   | 10.1   | 6.5                                 | 16.0         | 93.0              |                        |
| <b>Total</b>                  | <b>4 690.5</b>                  | <b>134.1</b>  | <b>(20.5)</b>                                    | <b>299.5</b>                        | <b>413.1</b> | <b>5 103.6</b>    |                        |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource base | Resource growth |                                       |  |                 | (5)<br>Adjusted | Rate of<br>real growth<br>(5) over (1) |
|--|-----------------|---------------------------------------|--|-----------------|-----------------|--|
|  | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |                 |  |
| 4 824.6  | (20.5)          | -                                     | -  | (20.5)          | (0.4) %         |  |

<sup>a/</sup> Redeployed to Administration and common services.



TABLE 15.15 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1981-1983<br>estimated<br>expenditures |
|--|--|--|
| <b>(a) Services in support of:</b>         |  |  |
| (i) Other United Nations organizations     | -                                      | -                                      |
| <b>(ii) Extrabudgetary programmes</b>      |  |  |
| General temporary assistance               | 33.0                                   | 15.0                                   |
| Official travel                            | -                                      | 5.0                                    |
| <b>Total (a)</b>                           | <b>33.0</b>                            | <b>20.0</b>                            |
| <b>(b) Substantive activities:</b>         |  |  |
| Special purpose trust funds: UNEP          | 146.0                                  | -                                      |
| <b>Total (b)</b>                           | <b>146.0</b>                           | <b>-</b>                               |
| <b>(c) Operational projects:</b>           |  |  |
| UNDP                                       | 1 000.0                                | 1 500.0                                |
| Technical co-operation trust funds         | 120.0                                  | 100.0                                  |
| <b>Total (c)</b>                           | <b>1 120.0</b>                         | <b>1 600.0</b>                         |
| <b>Total (a), (b) and (c)</b>              | <b>1 299.0</b>                         | <b>1 620.0</b>                         |
| <b>Total, direct costs</b>                 |  | <b>6 723.6</b>                         |
| <b>B. APPORTIONED COSTS</b>                |  | <b>4 069.3</b>                         |
| <b>Total, direct and apportioned costs</b> |  | <b>10 792.9</b>                        |

TABLE 15.16. ESTABLISHED POST REQUIREMENTS

## Programme: Manufactures and semi-manufactures

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 6              | 6         | -                      | -         | 6         | 6         |
| P-4                                    | 6              | 6         | -                      | -         | 6         | 6         |
| P-3                                    | 11             | 11        | -                      | -         | 11        | 11        |
| P-2/1                                  | 1              | 1         | -                      | -         | 1         | 1         |
| <b>Total</b>                           | <b>26</b>      | <b>26</b> | <b>-</b>               | <b>-</b>  | <b>26</b> | <b>26</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | 16             | 16        | -                      | -         | 16        | 16        |
| <b>Total</b>                           | <b>16</b>      | <b>16</b> | <b>-</b>               | <b>-</b>  | <b>16</b> | <b>16</b> |
| <b>Grand total</b>                     | <b>42</b>      | <b>42</b> | <b>-</b>               | <b>-</b>  | <b>42</b> | <b>42</b> |

## 3. MANUFACTURES AND SEMI-MANUFACTURES

15.30 Significant new developments have affected this programme as a result of the adoption of UNCTAD resolution 131 (V) on protectionism and structural adjustment and subsequently of Trade and Development resolution 226 (XXII) on the same subject, and of resolution 35/63 of 5 December 1980 in which the General Assembly adopted the Set of Multilaterally Agreed Equitable Principles and Rules for the Control of Restrictive Business Practices. These developments have given new impetus to the tasks resulting in particular from UNCTAD resolution 96 (IV) on a set of interrelated and mutually supporting measures for expansion and diversification of exports of manufactures and semi-manufactures of developing countries.

15.31 This programme is organized on the basis of the three following complementary trade policy areas: (a) improving access to markets in developed countries, in particular through liberalization of governmental barriers to trade of both a tariff and a non-tariff nature; (b) control of non-governmental barriers to trade, namely, restrictive business practices which adversely affect international trade, in particular the trade and development of developing countries; and (c) export development and structural adjustment. As can be seen below, the issues addressed, particularly in subprogramme 1.3 and subprogramme 3.1, are closely interrelated.

15.32 In carrying out the work programme, close co-operation will continue to be maintained with the International Trade Center (UNCTAD/GATT), the regional commissions, the Centre on Transnational Corporations, UNIDO and GATT as well as with other international organizations, in particular the Customs Co-operation Council (CCC) and OECD.

15.33 This programme provides substantive servicing for the intergovernmental machinery mentioned under the subprogramme and the Committee on Manufactures which is expected to meet at least once during the biennium. To the extent that the Conference in 1983 and the semi-annual sessions of the Trade and Development Board discuss matters related to this programme, substantive servicing will be provided.

*Subprogramme 1: Liberalization of governmental barriers to trade**(a) Resource requirements:*

Regular budget: \$1,459,600 (28.6 per cent of programme total);

Extrabudgetary: \$20,000 (100.0 per cent of programme total).

(b) Reference: proposed revisions to the medium-term plan 1980-1983 (A/35/6), paras. 18.83 to 18.91A; Trade and Development Board resolution 226 (XXII).

## (c) Programme elements:

## 1.1 Operation of the Generalized System of Preferences (GSP) and plurilateral consultations

The Special Committee on Preferences in its resolution 16 (IX) agreed unanimously that the System should continue and that preference-giving countries should remain committed to a continuous improvement of their schemes.

*Output:*

(i) Substantive servicing of the annual sessions of the Special Committee on Preferences with the simultaneous plurilateral consultations, as well as of the intergovernmental Working Group on Rules of Origin (1982, 1983);

(ii) Technical publications on continuing changes in the GSP and evaluation in the light of the objectives of the system and on the operation, utilization and trade effects of the GSP with particular emphasis on measures for possible improvement and fuller utilization of individual schemes (1982, 1983);

(iii) Reports to the Working Group on Rules of Origin on measures for further harmonization, improvement and simplification of GSP rules of origin (1982, 1983);

(iv) Technical publications: preparation of documentation at the request of interested developing countries for the plurilateral consultations on individual schemes.

## 1.2 Substantive support to technical assistance on the GSP

*Output:* Substantive support to the UNCTAD/UNDP Project on assistance to developing countries for the fuller utilization of the GSP.

## 1.3 Policies and measures to deal with the problem of protectionism

(i) Substantive servicing of the sessional committee of the Trade and Development Board at its first regular session of each year in its consideration of the issues of protectionism and structural adjustment (1982, 1983);

(ii) Technical publications containing factual and analytical studies examining developments with respect to restrictions of trade;

(iii) Technical publications containing the identification of tariff barriers in developed countries, analysis of their trade implications for the export trade of developing countries, and proposals for measures for the further liberalization of such tariff;

(iv) Technical publications on the separate tariff classification of products of major export interest to developing countries;

(v) Technical publications containing quantitative analytical material providing a profile of particular non-tariff barriers applied and their trade effects (1982, 1983).

## 1.4 Analysis of developments in international trade arising from the implementation of the results of the multinational trade negotiations

*Output:*

(i) Periodic reports to intergovernmental bodies on the various subjects covered by the multinational trade negotiations, focusing on the impact or the implementation of the results of the multinational trade negotiations on the trade of developing countries;

(ii) Participation in the work of GATT in order to follow closely such work in the post multilateral trade negotiations framework.

## 1.5 Substantive support to technical co-operation activities

*Output:* Substantive support to the UNDP-financed technical assistance project helping developing countries to participate more effectively in continuing and future negotiations, including those concerned with the international trade in textiles.

## 1.6 Governmental trade barriers in the context of environmental policies

*Output:* Technical publication on the effects of environmental policies on trade in manufactures and semi-manufactures of developing countries.

*Subprogramme 2: Restrictive business practices, market structures, marketing and distribution*

(a) *Reference:* Regular budget: \$1,178,900 (23.1 per cent of programme total).

(b) *Reference:* proposed revisions to the medium-term plan 1980-1983 (A/35/6), paras. 18.100 to 18.106; General Assembly decision 34/447 and Assembly resolution 35/63.

## (c) Programme elements:

## 2.1 Operation of the Mutually Agreed Set of Principles and Rules for the Control of Restrictive Business Practices

*Output:*

(i) Substantive servicing of the annual sessions of the intergovernmental group of experts on restrictive business practices (1982, 1983);

(ii) Reports on restrictive business practices related to the provisions of the Set of Principles and Rules as set out in section D of the Set;

(iii) Reports on matters which might be characterized by data covering business transactions and other relevant information obtained by means of requests addressed to all States;

(iv) Annual report to the intergovernmental group of experts on the basis of reports submitted to UNCTAD on steps taken by States and regional groupings to meet their commitments to the Set of Principles and Rules (1982, 1983).

## 2.2 Consultations between States on restrictive business practices

*Output:* As may be required by States, servicing of the consultation mechanism established under the Set of Principles and Rules and assistance in preparing a joint report on the consultations and their results.

## 2.3 Annual report on legislative and other developments

*Output:* Sales publication: annual report on developments in restrictive business practices legislation and on restrictive business practices adversely affecting international trade, particularly the trade and development of developing countries (1982, 1983).

## 2.4 Model law and substantive support to technical co-operation activities

*Output:*

(i) Reports to the appropriate intergovernmental bodies in connexion with the preparation of a model law or laws on restrictive business practices in order to assist developing countries in devising appropriate legislation;

(ii) Technical assistance: substantive support of advisory and training programmes on restrictive business practices, particularly for developing countries.

## 2.5 Studies on restrictive business practices, including marketing and distribution

*Output:*

(i) Reports to the intergovernmental Group on Restrictive Business Practices and the Trade and

Development Board on the use of restrictive business practices in the context of marketing and distribution arrangements in respect of export and import transactions;

(ii) Reports to the Intergovernmental Group on Restrictive Business Practices and the Trade and Development Board on exclusive dealing arrangements in an abuse of a dominant position of market power.

*Subprogramme 3: Export development and structural adjustment*

(a) Resource requirements: Regular budget: \$2,092,500 (41.0 per cent of programme total).

(b) Reference: proposed revisions to the medium-term plan 1980-1983 (A/35/6), paras. 18.107 to 18.113; Trade and Development Board resolution 226 (XXII).

(c) Programme elements:

3.1 Policies and measures for structural adjustment related to trade

*Output:*

(i) Substantive servicing of the sessional committee of the Trade and Development Board at its first regular session each year in its consideration of the issues of protectionism and structural adjustment (1982, 1983);

(ii) Annual reports to the Trade and Development Board on trends of production, imports and exports, of all countries, taking into consideration relevant available information, including general policies, and covering a period of time sufficiently long to enable an evaluation of changes in the world economy and all trade of relevance to developing countries (1982, 1983);

(iii) Reports to the Trade and Development Board on existing general policies in so far as they concern structural adjustment related to trade;

(iv) Technical publications on the actual and potential role of intra-industry trade in bringing about positive structural adjustment in the world economy.

3.2 Policies for improving the export-supply capability of developing countries

*Output:* Technical publications on export incentives, export credit insurance and institutional arrangements in developing countries for industrial and export finance, joint ventures, international subcontracting, industrial collaboration schemes and supporting infrastructural requirements, such as export processing zones.

3.3 Review of recent trends and developments in trade in manufactures and related quantitative and sectoral analyses

*Output:*

(i) Sales publication: annual review analysing trade in manufactures and semi-manufactures of developing countries (1982, 1983);

(ii) Technical publications on the identification and analysis of dynamic export products, including petrochemical products and fertilizers;

(iii) Technical publications on the problems of international trade in textiles, particularly those faced by developing countries.

3.4 Co-operation with UNIDO in its system of consultations and in trade and industrial collaboration

*Output:* Continued co-operation with UNIDO in its system of consultations on industrialization, in particular by providing input to these consultations in the form of analyses of global and trade flows between developing countries and commercial policies relating to the sectors

under examination, namely agriculture machinery, capital goods and other sectors yet to be determined.

3.5 Substantive support to technical co-operation activities

*Output:* Technical assistance: advisory services to projects related to export credit insurance, customs nomenclature, export incentives and export processing zones, industrial and export finance, international subcontracting, and North-South complementary intra-industry trade.

*Subprogramme 4: Programme planning and management*

(a) Resource requirements: Regular budget: \$372,600 (7.3 per cent of programme total)

(b) Reference: This subprogramme does not fall under the programme structure of the medium-term plan.

(c) Programme elements: This programme element performs the support function indicated by its title.

*Resource requirements (at revised 1981 rates)*

*Redeployment of professional staff resources*

15.34 A total of 15 professional work-months is expected to be released as a result of the completion of programme elements in 1980-1981. This is equivalent to 2 per cent of the professional work-months requested for this programme for 1982-1983. Of the total professional work-months requested in 1982-1983, approximately 94 per cent will be deployed to programme elements which are still in progress and which will continue in 1982-1983 and 6 per cent to new programme elements to commence in 1982-1983.

*Consultants*

15.35 The anticipated requirements of \$113,400 which is at the level of the provision in the previous biennium, is required mainly for subprogramme 3 for case studies on problems of structural adjustment and adjustment assistance measures, and in programme element 3.2, on industrial co-operation schemes and infrastructure requirements for exports from developing countries. Funds will also be required for subprogramme 2, particularly element 2.5 on studies concerning restrictive business practices including marketing and distribution.

*Ad hoc groups of experts*

15.36 It is expected that one group of experts (\$35,700) will be required during the biennium under programme element 3.2.

*Travel of staff*

15.37 An amount of \$82,100 is requested, corresponding to the level of resources available during the previous biennium. Most of this travel will be required in connexion with subprogrammes-2 and 3, in particular for fact-finding missions required under programme elements 2.1, 2.3, 2.4, 3.1, 3.2 and 3.3.

*External printing and binding*

15.38 Items to be published include two recurrent documents, nine studies and reports, including the *Handbook on Restrictive Business Practice Legislation*, and one publication resulting from proceedings of special meetings or conferences. The requested amount of \$86,500 includes an increase of \$10,100 offset by decreases in other programmes.

## 4. SHIPPING, PORTS AND MULTIMODAL TRANSPORT

TABLE 15.17. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main<br>objects of<br>expenditure | 1980-<br>1981<br>appro-<br>priations | Estimated additional requirements                               |  |                                     |              | Total<br>increase | 1982-1983<br>estimates |
|-----------------------------------|--------------------------------------|---|--|-------------------------------------|--------------|-------------------|------------------------|
|                                   |                                      | Revaluation<br>of 1980-1981<br>resource base<br>(at 1981 rates) | Resource<br>growth<br>(at revised<br>1981 rates) | Inflation<br>in<br>1982 and<br>1983 |              |                   |                        |
| Established posts                 | 2 713.2                              | 10.8  | -  | 168.7                               | 179.5        | 2 892.7           |                        |
| General temporary assistance      | 116.0                                | (0.8)   | (115.2) <sup>a/</sup>                            | -                                   | (116.0)      | -                 |                        |
| Consultants                       | 94.5                                 | 0.5   | -  | 7.2                                 | 7.7          | 102.2             |                        |
| Overtime and night differential   | 9.7                                  | (0.1)   | -  | 0.7                                 | 0.6          | 10.3              |                        |
| Ad hoc expert groups              | 36.6                                 | 0.3   | (1.2)  | 2.8                                 | 1.9          | 38.5              |                        |
| Common staff costs                | 705.9                                | 2.9   | -  | 43.0                                | 45.9         | 751.8             |                        |
| Representation allowances         | 1.2                                  | -   | -  | -                                   | -            | 1.2               |                        |
| Official travel of staff          | 102.3                                | (0.7)   | -  | 7.7                                 | 7.0          | 109.3             |                        |
| External printing and binding     | 46.6                                 | (0.4)   | -  | 3.6                                 | 3.2          | 49.8              |                        |
| <b>Total</b>                      | <b>3 826.0</b>                       | <b>12.5</b>   | <b>(116.4)</b>                                   | <b>233.7</b>                        | <b>129.8</b> | <b>3 955.8</b>    |                        |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource base | Resource growth |                                       |  |         | (5)<br>Adjusted | Rate of<br>real growth<br>(5) over (1) |
|--|-----------------|---------------------------------------|--|---------|-----------------|--|
|  | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) |         |                 |  |
| 3 838.5  | (116.4)         | -                                     | -  | (116.4) | (3.0) %         |  |

<sup>a/</sup> Redeployed to Administration and common services.

TABLE 15.17 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| <b>(a) Services in support of:</b>         |  |  |
| (i) Other United Nations organizations     | -                                      | -                                      |
| <b>(ii) Extrabudgetary programmes</b>      |  |  |
| Established posts                          | 231.0                                  | 258.7                                  |
| Common staff costs                         | 60.0                                   | 67.3                                   |
| Official travel                            | 8.0                                    | 18.0                                   |
| <b>Total (a)</b>                           | <b>299.0</b>                           | <b>336.0</b>                           |
| <b>(b) Substantive activities</b>          | -                                      | -                                      |
| <b>Total (b)</b>                           | -                                      | -                                      |
| <b>(c) Operational projects:</b>           |  |  |
| UNDP                                       | 6 000.0                                | 6 500.0                                |
| Technical co-operation trust funds         | 1 550.0                                | 1 700.0                                |
| <b>Total (c)</b>                           | <b>7 550.0</b>                         | <b>8 200.0</b>                         |
| <b>Total (a), (b) and (c)</b>              | <b>7 849.0</b>                         | <b>8 536.0</b>                         |
| <b>Total, direct costs</b>                 |  | <b>12 491.8</b>                        |
|  |  | <b>5 865.7</b>                         |
| <b>B. APPORTIONED COSTS</b>                |  |  |
| <b>Total, direct and apportioned costs</b> |  | <b>18 357.5</b>                        |

TABLE 15.18. ESTABLISHED POST REQUIREMENTS

## Programme: Shipping, ports and multimodal transport

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 3              | 3         | 1                      | 1         | 4         | 4         |
| P-4                                    | 5              | 5         | -                      | -         | 5         | 5         |
| P-3                                    | 8              | 8         | -                      | -         | 8         | 8         |
| P-2/1                                  | 2              | 2         | -                      | -         | 2         | 2         |
| <b>Total</b>                           | <b>20</b>      | <b>20</b> | <b>1</b>               | <b>1</b>  | <b>21</b> | <b>21</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | 13             | 13        | 2                      | 2         | 15        | 15        |
| <b>Total</b>                           | <b>13</b>      | <b>13</b> | <b>2</b>               | <b>2</b>  | <b>15</b> | <b>15</b> |
| <b>Grand total</b>                     | <b>33</b>      | <b>33</b> | <b>3</b>               | <b>3</b>  | <b>36</b> | <b>36</b> |

## 4. SHIPPING, PORTS AND MULTIMODAL TRANSPORT

15.39 The changes undergone by this programme toward, on the one hand, an integrated approach to activities relating to shipping, ports and their inland transport connexions, and, on the other, development of merchant fleets in developing countries have been enhanced by recent decisions of the Committee on Shipping. Furthermore, the expected entry into force of the Convention on a Code of Conduct for Liner Conferences will open a new stage in the context of liner conference activities and their relations with the trading partners.

15.40 This programme provides substantive servicing for the intergovernmental machinery mentioned under the sub-programmes as well as the Committee on Shipping. To the extent that the Conference in 1983 and the semi-annual sessions of the Trade and Development Board discuss matters related to this programme substantive servicing will be provided.

*Subprogramme 1: Shipping policy*

15.41 Recent resolutions of the Conference and of the Committee on Shipping have resulted in the focusing of future work on merchant fleet development with emphasis on the bulk trades and on open registry shipping.

15.42 Also at its ninth session, the Committee on Shipping requested that the subject of protection of shipper interests should be kept on the agenda.

(a) Resource requirements: Regular budget: \$1,226,300 (31.0 per cent of programme total);

Extrabudgetary: \$28,000 (8.3 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.121-18.127; Committee on Shipping resolutions 41 (IX) and 42 (IX).

(c) Programme elements:

1.1 Annual reviews of maritime transport

*Output:* Sales publication: these reviews depict trends in world maritime transport, with particular emphasis on progress in the establishment and expansion of the merchant fleets of developing countries (1982, 1983).

1.2 Protection of shipper interests

*Output:* Report to the Committee on Shipping on the effectiveness of shippers' efforts to protect their interests in dealing with the liner conferences with a view to recommending additional measures to those envisaged under the Convention on a Code of Conduct for Liner Conferences.

1.3 Merchant fleet development

*Output:* Report to the Committee on Shipping on the controls exercised over bulk cargo movements by transnational corporations and on ways in which developing countries can obtain greater participation.

Reports on other barriers that may obstruct developing countries from developing their merchant fleets, such as finance and lack of technical or managerial expertise will be submitted as required.

#### 1.4 Open-registry operations

**Output:** Subject to the decision of the Committee on Shipping, further reports will be submitted identifying the beneficial ownership of open-registry fleets, and ascertaining what steps open-registry countries are taking to strengthen economic links with vessels on their registers, and to survey the conditions under which countries accept vessels for registration.

#### 1.5 Substantive support to technical co-operation activities

**Output:** Advisory services to a number of regional and country projects financed by UNDP, assistance in the organization of training courses by bilateral donors and planning of new programmes.

#### *Subprogramme 2: Port development*

(a) Resource requirements: Regular budget: \$838,600 (21.2 per cent of programme total);

Extrabudgetary: \$28,000 (8.3 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.128-18.135, Committee on Shipping resolution 35 (IX).

(c) Programme elements:

##### 2.1 Research and policy studies

**Output:**

(i) Technical publication: a pilot study on the establishment of a port data bank. This information will also be used as an input to the Review of Maritime Transport and into research studies for the Committee on Shipping and for advice to Governments and port authorities;

(ii) Sales publications: monographs on port management—a series of technical papers covering specific activities for the practical use of port management in developing countries;

(iii) Technical assistance: advisory services as requested by Governments on the implementation of schemes for more rationalized surcharges as a follow-up to the studies on port congestion surcharges.

##### 2.2 Substantive support to technical co-operation activities

**Output:** Supervision of advisory services to port management institutes, substantive support to two port management training courses and to a variety of seminars financed from extrabudgetary sources and several regional and national port development projects.

#### *Subprogramme 3: Multimodal transport*

(a) Resource requirements: Regular budget: \$818,900 (20.7 per cent of programme total);

Extrabudgetary: \$84,000 (25.0 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.136-18.143; Committee on Shipping decision 36 (IX).

(c) Programme elements:

##### 3.1 Research and policy studies

**Output:** Reports to be submitted to the Committee on Shipping will include:

(i) Studies on national transport policy measures including administrative and customs transit systems with a

view to harmonizing such policies, principally aimed at establishing an institutional framework in developing countries for increasing the participation of indigenous operators in multimodal transport and promoting the interests of shippers in international trade;

(ii) Follow-up study elaborating model container tariff rules;

(iii) A study on the economics of leasing containers, containerships and related equipment to determine the benefit of such financing system for developing countries;

(iv) Analyses of the effect of total transport costs on the balance of payments of developing countries;

(v) Reports on continued studies on the economic aspects of new transport technologies based on unitization of cargo, including the growing role of air freight;

(vi) Studies on the economics of unitization and containerization of specific commodities and routes that will cover reefer fruit and vegetables;

(vii) Elaboration of guidelines and methodologies on multimodal transport options and investment for developing countries.

#### 3.2 Review of activities in the field of multimodal transport

**Output:** Reports to the Committee on Shipping on activities of other institutions concerning technical and financial assistance in the field of multimodal transport and containerization, and review of the use of multimodal transport and containerization in international trade.

#### 3.3 Substantive support to technical co-operation activities

Substantive support will be provided to execute technical co-operation projects in multimodal transport as well as to organize training courses in this field. This includes, *inter alia*, organization of workshop-cum-seminar on freight forwarding and multimodal transport in 1982.

#### *Subprogramme 4: Maritime legislation*

(a) Resource requirements: Regular budget: \$644,800 (16.3 per cent of programme total);

Extrabudgetary: \$56,000 (16.7 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.144-18.150; UNCTAD resolutions 106 (V) and 120 (V); Committee on Shipping resolutions 39 (IX) and 40 (IX).

(c) Programme elements:

##### 4.1 Basic research and policy studies

**Output:**

(i) Analytical reports on legal and economic issues in maritime transport to the Committee on Shipping and its Working Group on International Shipping Legislation. The Working Group has on its work programme additional topics not yet considered, namely general average and an examination of the feasibility of harmonizing shipping policy matters. It is expected that as a result of decisions taken by the Committee on Shipping further subjects will be considered for addition to the work programme;

(ii) Report to the Committee on Shipping on the legal aspects of open registries and the participation of developing countries in ocean bulk trade;

(iii) Report to the Committee on Shipping on the experience acquired in the implementation of the Convention on a Code of Conduct for Liner Conferences in applicable conference trades;



(iv) Reports to the Working Group on International Shipping Legislation and the Committee on Shipping in the biennium 1982-1983 will, *inter alia*, include: (a) report on cargo marine insurance; (b) further study on charter parties-legal aspect; (c) report on general average; (d) report on the reconsideration of existing maritime conventions and related subjects subject to the decision of the Committee on Shipping; and (e) study on model rules for regional associations and joint ventures in maritime transport.

#### 4.2 Substantive support to technical co-operation activities

*Output:* Substantive support will be provided for various technical co-operation projects, including two on maritime legislation, and for seminars on selected legal and commercial topics concerned with maritime trade, such as "Ocean chartering" and "Ocean transport documentation".

#### *Subprogramme 5: Feasibility studies and inquiry service*

(a) Resource requirements: Regular budget: \$138,400 (3.5 per cent of the programme total);

Extrabudgetary: \$84,000 (25.0 per cent of the programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.121 to 18.127; UNCTAD resolution 121 (V); and resolution 38 (IX) of the Committee on Shipping.

(c) Programme elements:

##### 5.1 Feasibility studies for ship acquisition

*Output:* Technical assistance: upon request by Governments assistance to developing countries.

##### 5.2 Ship assist inquiry service

*Output:*

(i) Inquiry service for assisting developing countries in the assessment of their requirements for assistance in the presentation of their requests to the donor institutions listed in the Directory of Services mentioned below;

(ii) Sales publication: Directory of Services for Technical Assistance in Shipping and Ports (SHIPASSIST) (1983).

#### *Subprogramme 6: Programme planning and management*

(a) Resource requirements: Regular budget: \$288,800 (7.3 per cent of the programme total);

Extrabudgetary: \$56,000 (16.7 per cent of the programme total).

(b) Reference: This subprogramme does not fall under the programme structure of the medium-term plan.

(c) Programme elements: This programme element performs the support function indicated by its title.

#### *Resource requirements (at revised 1981 rates)*

#### *Redeployment of professional staff resources*

15.43 Of the total professional work-months requested in 1982-1983 approximately 98 per cent will be deployed to programme elements which are still in progress and which will continue in 1982-1983 and 2 per cent to new programme elements to commence in 1982-1983.

#### *Consultants*

15.44 A provision of \$95,000 requested for consultants, which corresponds to the level of resources available during the previous biennium, is expected to be required mainly for subprogramme 3 in connexion with specific aspects of multimodal transport studies for which no expertise is available in the secretariat, as well as for subprogramme 1, in particular programme element 1.3 concerning bulk cargo trade in specific commodities.

#### *Ad hoc groups of experts*

15.45 In accordance with past experience, it is expected that the UNCTAD intergovernmental bodies will call for one *ad hoc* group of experts (\$35,700) under programme element 1.3.

#### *Travel of staff*

15.46 The projected travel requirements (\$101,600) are the same as those granted for the previous biennium and are required about equally for each subprogramme, mainly for purposes of obtaining data and first-hand information on various studies in preparation.

#### *External printing and binding*

15.47 Items to be published include two recurrent documents and a study on open registries issues and statistics and an updated version of the SHIPASSIST Directory (\$46,200).

## 5. TRANSFER OF TECHNOLOGY

TABLE 15.19. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main<br>objects of<br>expenditure | 1980-<br>1981<br>appro-<br>priations | Estimated additional requirements                               |  |                                     |              | Total<br>increase | 1982-1983<br>estimates |
|-----------------------------------|--------------------------------------|---|--|-------------------------------------|--------------|-------------------|------------------------|
|                                   |                                      | Revaluation<br>of 1980-1981<br>resource base<br>(at 1981 rates) | Resource<br>growth<br>(at revised<br>1981 rates) | Inflation<br>in<br>1982 and<br>1983 |              |                   |                        |
| Established posts                 | 2 443.9                              | 82.7  | -  | 155.6                               | 238.3        | 2 682.2           |                        |
| General temporary assistance      | 16.9                                 | (0.1)   | (16.8) a/  | -                                   | (16.9)       | -                 |                        |
| Consultants                       | 187.7                                | 0.9   | -  | 14.4                                | 15.3         | 203.0             |                        |
| Overtime                          | 9.6                                  | (0.1)   | -  | 0.7                                 | 0.6          | 10.2              |                        |
| Ad hoc expert groups              | 99.1                                 | 0.5   | 7.5  | 8.1                                 | 16.1         | 115.2             |                        |
| Common staff costs                | 635.8                                | 21.6  | -  | 39.6                                | 61.2         | 697.0             |                        |
| Representation allowances         | 1.2                                  | -   | -  | -                                   | -            | 1.2               |                        |
| Official travel of staff          | 211.8                                | (1.7)   | -  | 16.1                                | 14.4         | 226.2             |                        |
| External printing and binding     | 143.1                                | (1.2)   | (77.9)   | 4.9                                 | (74.2)       | 68.9              |                        |
| <b>Total</b>                      | <b>3 749.1</b>                       | <b>102.6</b>  | <b>(87.2)</b>                                    | <b>239.4</b>                        | <b>254.8</b> | <b>4 003.9</b>    |                        |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource base | Resource growth |                                       |  |                 | (5)<br>Adjusted | Rate of<br>real growth<br>(5) over (1) |
|--|-----------------|---------------------------------------|--|-----------------|-----------------|--|
|  | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |                 |  |
| 3 851.7  | (87.2)          | -                                     | -  | (87.2)          | (12.2) %        |  |

a/ Redeployed to Administration and common services.

TABLE 15.19 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:                |  |  |
| (i) Other United Nations organizations     | -                                      | -                                      |
| (ii) Extrabudgetary programmes             | -                                      | -                                      |
| <b>Total (a)</b>                           | -                                      | -                                      |
| (b) Substantive activities                 | -                                      | -                                      |
| <b>Total (b)</b>                           | -                                      | -                                      |
| (c) Operational projects:                  |  |  |
| UNDP                                       | 200.0                                  | 1 000.0                                |
| Technical co-operation trust funds         | 800.0                                  | 800.0                                  |
| <b>Total (c)</b>                           | 1 000.0                                | 1 800.0                                |
| <b>Total (a), (b) and (c)</b>              | 1 000.0                                | 1 800.0                                |
| <b>Total, direct costs</b>                 |  | 5 803.9                                |
| <b>B. APPORTIONED COSTS</b>                |  | 3 060.2                                |
| <b>Total, direct and apportioned costs</b> |  | 8 864.1                                |

TABLE 15.20. ESTABLISHED POST REQUIREMENTS

## Programme: Transfer of technology

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 4              | 4         | -                      | -         | 4         | 4         |
| P-4                                    | 4              | 4         | -                      | -         | 4         | 4         |
| P-3                                    | 6              | 6         | -                      | -         | 6         | 6         |
| P-2/1                                  | 3              | 3         | -                      | -         | 3         | 3         |
| <b>Total</b>                           | <b>19</b>      | <b>19</b> | <b>-</b>               | <b>-</b>  | <b>19</b> | <b>19</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | 11             | 11        | -                      | -         | 11        | 11        |
| <b>Total</b>                           | <b>11</b>      | <b>11</b> | <b>-</b>               | <b>-</b>  | <b>11</b> | <b>11</b> |
| <b>Grand total</b>                     | <b>30</b>      | <b>30</b> | <b>-</b>               | <b>-</b>  | <b>30</b> | <b>30</b> |

## 5. TRANSFER OF TECHNOLOGY

15.48 The main focus of this programme is twofold: (a) to restructure the legal and juridical environment for the transfer and development of technology so that the latter may become a more useful instrument for the development of developing countries, and (b) to strengthen the technological capacity and infrastructure of the developing countries themselves. The Committee on Transfer of Technology translated the policy concerns of the resolutions of the fifth session of UNCTAD into concrete programmes of work through intensive study of the key policy issues involved and expanded technical co-operation activities. The primary objective will be to assist developing countries to move, at the national, regional, interregional and international level, from *ad hoc* and unco-ordinated technology policies to a set of interrelated and supporting measures for their technological transformation.

15.49 This programme provides for the substantive servicing of the Committee on Transfer of Technology, which is expected to meet once during the biennium. To the extent that the Trade and Development Board at its semi-annual sessions discusses matters related to the programme, it will also contribute to the substantive servicing of the Board; the same applies to the Conference itself which will meet in 1983.

*Subprogramme 1: Legal policies*

(a) Resource requirements: Regular budget: \$632,600 (15.8 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.159 to 18.166; UNCTAD decision 113 (V) and resolutions 101 (V) and 112 (V); resolution 14 (III) of the Committee on Transfer of Technology.

(c) Programme elements:

1.1 Legal framework for the transfer and development of technology

*Output:*

(i) Subject to decisions of the General Assembly at its thirty-sixth session, substantive servicing of the sessions of the United Nations Conference on an International Code of Conduct on Transfer of Technology;

(ii) Subsequent to adoption of the Code, secretariat servicing of the institutional machinery resulting therefrom;

(a) Reports to the institutional machinery to be established under the Code of Conduct;

(b) Consultations with and assistance to States, particularly the developing countries, at their request, in the application of the Code of Conduct at the national level;

(iii) Reports to the Committee on Transfer of Technology on the effects of legislation and regulations on technology transfer in selected countries, including, if requested, formulation of alternative approaches to legislation and

regulation dealing with the transfer, application and development of technology in developing countries.

## 1.2 Industrial property

### Output:

(i) Substantive servicing of the Group of Governmental Experts on the role of the industrial property system in the transfer of technology to developing countries;

(ii) Reports to the above Group on (a) the impact of new policies and legislation on industrial property on the developmental process of developing countries, and (b) the role of trade mark protection in vital sectors of the economy, in consumer protection and in promotion of exports;

(iii) Reports to the Committee on Transfer of Technology on the main issues relating to the economic, commercial and developmental aspects of industrial property in developing countries.

### *Subprogramme 2: General studies and research on technology policy and planning*

(a) Resource requirements: Regular budget: \$1,757,700 (43.9 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.167 to 18.176; UNCTAD resolutions 102 (v) and 112 (V); resolution 8 (III), 9 (III), 11 (III), 13 (III), 15 (III) and decision 10 (III) of the Committee on Transfer of Technology.

(c) Programme elements:

#### 2.1 Technology policy and planning

##### Output:

(i) Reports to the Committee on Transfer of Technology on (a) a set of interrelated and supporting measures for the implementation of section III of the International Development Strategy for the Third United Nations Development Decade, with a view to elaborating a strategy for the technological transformation of developing countries, and (b) the conceptual framework and the substantive, empirical, methodological and statistical bases for technology planning and policies;

(ii) Report to the Committee on Transfer of Technology on follow-up to the United Nations Conference on Science and Technology for Development.

#### 2.2 Transfer and development of technology in individual sectors and critical areas

##### Output:

(i) Substantive servicing of meetings of governmental experts on transfer, application and development of the technologies relating to the following areas and sectors: food processing, energy, capital goods and industrial machinery;

(ii) Reports to the Committee on Transfer of Technology on: (a) role of women in technological transformation; (b) technology transfer in the public sector; (c) special obstacles faced by the least developed countries in building up technological capacity; and (d) impact on developing countries of the new advanced technologies, such as micro-electronics and bio-engineering.

#### 2.3 Studies and reports on special aspects of the transfer and development of technology

##### Output:

(i) Report to the Committee on Transfer of Technology on the implementation of Conference resolutions 87 (IV) and 112 (V);

(ii) Report to the Committee on Transfer of Technology on: (a) the role of small and medium-sized enterprises in the international transfer of technology; (b) an inventory of

national, subregional and regional institutions for technology transfer, development and co-operation; (c) alternative channels, including technological trading enterprises of developing countries, for the commercialization and dissemination of technology to and among developing countries; (d) preferential arrangements among developing countries for the development and transfer of technology; and (e) study on the experience and prospects of technology extension services for end users.

#### 2.4 Environmental aspects of technology

*Output:* Reports prepared under the joint UNCTAD/UNEP project to the Committee on Transfer of Technology on environmental aspects of the transfer and development of technology.

#### 2.5 Development aspects of reverse transfer of technology

##### Output:

(i) Report to and substantive servicing of an inter-governmental group of experts on the feasibility of measuring human resource flows;

(ii) Reports to the Committee on Transfer of Technology on: (a) national experience and policies of individual countries; (b) co-operative exchange of skills; and (c) the modalities for co-operation at the bilateral, regional and international levels.

### *Subprogramme 3: Advisory services*

(a) Resource requirements: Regular budget: \$1,301,300 (32.5 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.177 to 18.183; UNCTAD resolution 112 (V); resolution 16 (III) of the Committee on Transfer of Technology.

(c) Programme elements:

#### 3.1 Institutional infrastructure

##### Output:

(i) Advisory services, technical and operational assistance on request in the establishment and strengthening of the national institutional infrastructure for the transfer and development of technology, including the establishment of technology centres;

(ii) Advisory services, technical and operational assistance to regional and subregional centres for the transfer and development of technology to strengthen their functional and operational programmes; establishment of inter-regional linkages among centres;

(iii) Advisory services and assistance with respect to co-operative measures among developing countries at the subregional, regional and interregional levels, such as: (a) establishment of arrangements for joint technological research and development, design and engineering; (b) harmonization of policies, rules, regulations, laws and practices governing technology; (c) training and exchange of personnel, information and experience; and (d) establishment of preferential arrangements for development and transfer of technology.

#### 3.2 Formulation and implementation of technology plans

*Output:* Advisory services, technical and operational assistance to developing countries, at their request, in the formulation and implementation of technology plans, policies, laws, regulations and procedures.

#### 3.3 Sectoral policies and institutional arrangements

**Output:**

(i) Advisory services, technical and operational assistance to individual developing countries and/or groups of countries in the formulation and implementation of technology, policies and plans concerning specific sectors of critical importance to these countries;

(ii) Advisory service and assistance to developing countries in the establishment of subregional, regional and interregional centres in specific critical sectors.

**3.4 Training activities****Output:**

(i) Technical assistance: national, subregional, regional and interregional training courses, seminars and workshops on issues pertaining to transfer and development of technology;

(ii) Technical assistance: in-house *cum* on-the-job training programmes at UNCTAD headquarters for government officials from developing countries;

(iii) Technical assistance: in-the-field training programmes and exchange of personnel among developing countries.

**3.5 Programme support****Output:**

(i) Substantive servicing of two meetings of the Committee on Transfer of Technology;

(ii) *Ad hoc* reports on the main issues dealt with by the Advisory Services to the Committee on Transfer of Technology (1982, 1983);

(iii) Reports to the sixth session of UNCTAD on advisory services to transfer of technology (1983).

**Subprogramme 4: Programme planning and management**

(a) Resource requirements: Regular budget: \$312,300 (7.8 per cent of programme total).

(b) Reference: this subprogramme does not fall under the programme structure of the medium-term plan.

(c) Programme elements:

**4.1 Programme planning and management**

**Output:** Reports to the Committee on Transfer of Technology on work programme (1982, 1983).

**Resource requirements (at revised 1981 rates)****Redeployment of professional staff resources**

15.50 A total of four professional work-months is expected to be released as a result of the completion and termination of programme elements in 1980-1981. This is equivalent to 1 per cent of the professional work-months

requested for this programme for 1982-1983. Of the total professional work-months requested in 1982-1983 approximately 99 per cent will be deployed to programme elements which are still in progress and which will continue in 1982-1983 and 1 per cent to new programme elements to commence in 1982-1983.

**Consultants**

15.51 The amount requested of \$188,600, which corresponds to the level of resources available in the previous biennium, is required mainly for programme element 2.2 (Transfer and development of technology in individual sectors and critical areas) for a number of aspects of which very specialized expertise that is not available in the secretariat will be required. Provision will also be required for programme element 2.3 (Studies and reports on special aspects of transfer and development of technology) and 2.5 (Development aspects of reverse transfer of technology).

**Ad hoc groups of experts**

15.52 The provision of \$107,100, corresponding to the cost of three *ad hoc* expert groups, will be required to implement UNCTAD resolution 112 (V), which requested in paragraph 24, the convening of expert groups to identify problems and issues concerning the transfer application and development of technologies relating to food processing, energy, capital goods and industrial machinery. Two more groups of experts, on the economic, commercial and developmental aspects of industrial property, and on the feasibility of measuring human resource flows may have to be convened during the biennium (programme elements 1.2 and 2.5); should additional funds be required for that purpose, they would be made available, at the expense of other programmes, from the over-all provision for *ad hoc* expert groups in section 15.

**Travel of staff**

15.53 An amount of \$210,100 is requested, corresponding to the level of resources available in the previous biennium. Most of the travel funds, are required for subprogramme 3 (Advisory services) to respond to government requests for advisory services to formulate technology plans and policies.

**External printing**

15.54 Items to be published consist of five studies on various aspects of transfer of technology (\$64,000).

## 6. ECONOMIC CO-OPERATION AMONG DEVELOPING COUNTRIES

TABLE 15.21. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                      |   |                            | Total increase | 1982-1983 estimates |
|-------------------------------|--------------------------|--|---|----------------------------|----------------|---------------------|
|                               |                          | Revaluation of 1980-1981 resource base (at 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| Established posts             | 2 273.4                  | 53.0   | -                                       | 141.6                      | 194.6          | 2 468.0             |
| General temporary assistance  | 19.7                     | (0.1)  | (19.6) a/                               | -                          | (19.7)         | -                   |
| Consultants                   | 106.5                    | 0.6  | -                                       | 8.1                        | 8.7            | 115.2               |
| Overtime                      | 9.7                      | (0.1)  | -                                       | 0.7                        | 0.6            | 10.3                |
| Ad hoc expert groups          | 36.2                     | (0.3)  | (0.8)                                   | 2.7                        | 2.2            | 38.4                |
| Common staff costs            | 591.5                    | 13.7   | -                                       | 35.9                       | 49.6           | 641.1               |
| Representation allowance      | 1.2                      | -  | -                                       | -                          | -              | 1.2                 |
| Official travel of staff      | 67.5                     | (0.5)  | -                                       | 5.1                        | 4.6            | 72.1                |
| External printing and binding | 145.2                    | (1.0)  | -                                       | 11.0                       | 10.0           | 155.2               |
| <b>Total</b>                  | <b>3 250.9</b>           | <b>65.9</b>  | <b>(20.4)</b>                           | <b>205.1</b>               | <b>250.6</b>   | <b>3 501.5</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Adjusted | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                 |                                  |
| 3 316.8                                       | (20.4)          | -                               | -                                      | (20.4)          | (0.6) ‡         |                                  |

a/ Redeployed to Administration and common services.

TABLE 15.21 (continued)

| (2) Extrabudgetary resources           |  | 1980-1981<br>estimated<br>expenditures         | 1982-1983<br>estimated<br>expenditures |
|--|--|--|--|
| <b>(a) Services in support of:</b>     |  |  |  |
| (i) Other United Nations organizations |  | -  | -                                      |
| <br>                                   |  |  |  |
| <b>(ii) Extrabudgetary programmes</b>  |  |  |  |
| Established posts                      |  | 175.7  | 196.9                                  |
| Common staff costs                     |  | 45.8   | 51.1                                   |
| Official travel                        |  | -  | 10.0                                   |
| <b>Total (a)</b>                       |  | <b>221.5</b>                                   | <b>258.0</b>                           |
| <b>(b) Substantive activities</b>      |  | -  | -                                      |
| <b>Total (b)</b>                       |  | -  | -                                      |
| <b>(c) Operational projects:</b>       |  |  |  |
| UNDP                                   |  | 5 000.0  | 5 500.0                                |
| <b>Total (c)</b>                       |  | <b>5 000.0</b>                                 | <b>5 500.0</b>                         |
| <b>Total (a), (b) and (c)</b>          |  | <b>5 221.5</b>                                 | <b>5 758.0</b>                         |
|  |  | <b>Total, direct costs</b>                     | <b>9 259.5</b>                         |
| <b>B. APPORTIONED COSTS</b>            |  |  | <b>3 231.8</b>                         |
|  |  | <b>Total, direct and<br/>apportioned costs</b> | <b>12 491.3</b>                        |



TABLE 15.22. ESTABLISHED POST REQUIREMENTS

## Programme: Economic co-operation among developing countries

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 5              | 5         | 1                      | 1         | 6         | 6         |
| P-4                                    | 6              | 6         | -                      | -         | 6         | 6         |
| P-3                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-2/1                                  | 2              | 2         | -                      | -         | 2         | 2         |
| <b>Total</b>                           | <b>17</b>      | <b>17</b> | <b>1</b>               | <b>1</b>  | <b>18</b> | <b>18</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | 9              | 9         | 1                      | 1         | 10        | 10        |
| <b>Total</b>                           | <b>9</b>       | <b>9</b>  | <b>1</b>               | <b>1</b>  | <b>10</b> | <b>10</b> |
| <b>Grand total</b>                     | <b>26</b>      | <b>26</b> | <b>2</b>               | <b>2</b>  | <b>28</b> | <b>28</b> |

## 6. ECONOMIC CO-OPERATION AMONG DEVELOPING COUNTRIES

15.55 The present programme budget proposal reflects: (a) a consolidation of continuing programmes, and expansion or diversification of a number of activities, particularly the provision of substantive support to facilitate negotiations arising from the research and promotional activities undertaken by the secretariat under previous budget proposals; and (b) more detailed programme components through better defined priorities and activities by governmental experts in meetings held in 1979 and 1980.

15.56 This programme provides the substantive servicing of the Committee on Economic Co-operation among Developing Countries, which is expected to meet at least once during the biennium. It will also contribute to the substantive servicing of the Conference, the Trade and Development Board and of meetings called for by UNCTAD governmental bodies to the extent that they deal with matters related to its programme elements. Thus, all outputs derived from the execution of this programme will be reviewed by the governmental bodies concerned. It should be noted that, given the cross-sectoral scope of this programme, many of its components are closely linked to, and therefore co-ordinated with, activities included in virtually all UNCTAD programmes.

*Subprogramme 1: Trade expansion and promotion*

(a) Resource requirements: Regular budget: \$1,138,000 (32.5 per cent of programme total).

(b) Reference: proposed revisions to the medium-term plan 1980-1983 (A/35/6), paras. 18.192-18.201.

(c) Programme elements:

## 1.1 Global System of Trade Preferences among Developing Countries

*Output:*

(i) Technical and substantive support to meetings of intergovernmental experts on the various specific features of the Global System and assistance to related negotiations leading to the preparation of a framework agreement;

(ii) Technical and substantive studies on the main areas of trade preferences to be covered by the scheme, such as tariff preferences, mutual reductions of quantitative restrictions and other non-tariff barriers, sectoral arrangements and linkages with other areas of economic co-operation and special measures in favour of least-developed countries;

(iii) Technical and substantive publications related to legal aspects of the scheme and to the implications of alternative negotiating techniques;

(iv) Technical assistance: advisory services, as requested on action-oriented proposals to developing countries regarding the implementation of the Global System.

## 1.2 Co-operation among State trading organizations

*Output:*

(i) Substantive servicing of meetings of regional and interregional experts on co-operation among State trading organizations;

(ii) Technical publications on (a) the role of foreign-based intermediaries in trade among State trading organizations of developing countries; (b) analysis of the activities

and of problems reported by State trading organizations; and (c) co-operation among State trading organizations in specific sectors;

(iii) Technical assistance: substantive support and assistance to the development of interregional and regional information systems required by State trading organizations;

(iv) Substantive support to technical co-operation activities, depending on availability of extrabudgetary resources: (a) continuation of the training programme for middle- and senior-level officials in Africa and least-developed countries of Asia, and substantive support for training projects in technical co-operation among developing countries in Asia and Latin America; and (b) development of programmes for advisory services;

(v) Sales publication: updating and improvement of the Handbook of State trading organizations of developing countries as a loose-leaf sales publication.

### 1.3 Trade Information System (TIS)

#### Output:

(i) Continued provision and extension of intermediate outputs for the UNCTAD Central Economic Data System and of the UNCTAD Information System on Imports and Barriers to Trade in all aspects of economic co-operation among developing countries, including detailed information on tariffs and non-tariff barriers of developing countries;

(ii) Provision of data base for trade negotiations among developing countries.

#### Subprogramme 2: Multinational enterprises

(a) Resource requirements: Regular budget: \$889,400 (25.4 per cent of programme total).

(b) Reference: proposed revisions to the medium-term plan 1980-1983 (A/35/6), paras. 18.210A-18.201I; UNCTAD resolution 127 (V).

(c) Programme elements:

#### 2.1 Multinational marketing arrangements and enterprises

##### Output:

(i) Substantive servicing of regional and interregional negotiations for the establishment of multinational marketing arrangements by developing countries in selected sectors (three interregional meetings each in 1982 and 1983; regional meetings to be organized in co-operation with regional commissions);

(ii) Technical publications on (a) juridical, financial and management aspects of the establishment of multinational marketing enterprises; (b) possibilities of joint marketing action in sectors of non-ferrous minerals and metals, timber and wood products, cotton, fruits and vegetables, oil seeds and kernels and vegetable oils, coffee, hides and skins, fish and fish preparations for interregional actions; (c) possibilities for regional and interregional action for joint import procurement by developing countries; and (d) identification of possibilities of establishing joint ventures in the field of services, particularly in transport, communications and energy;

(iii) Substantive support to technical co-operation activities relating to (a) negotiations among potential investors for the establishment of multinational marketing enterprises; (b) regional and interregional negotiations for joint import procurement action by developing countries; (c) promotion of joint ventures of developing countries in the field of services; (d) training programmes for managers and potential investors in multinational marketing enter-

prises subject to the availability of extrabudgetary resources;

(iv) Sales publications: (a) inventory of multinational enterprises; (b) issues relating to the financing of multinational marketing enterprises.

### 2.2 Multinational production enterprises

#### Output:

(i) Development of a comprehensive information system of multinational production enterprises among developing countries;

(ii) Sectoral studies for project identification of multinational investment projects in priority sectors;

(iii) Substantive support to technical co-operation activities subject to the availability of extrabudgetary resources, i.e. (a) preparation of regional and interregional meetings of governmental experts and representatives of multilateral financial institutions on policy guidelines and multilateral mechanisms for project negotiations and financing; and (b) preparation of regional and interregional seminars and workshops on legal, managerial and technological capabilities to negotiate and establish multinational production enterprises.

#### Subprogramme 3: Subregional, regional and interregional economic co-operation and integration among developing countries

(a) Resource requirements:

Regular budget: \$735,300 (21.0 per cent of programme total);

Extrabudgetary: \$258,000 (100.0 per cent of programme total).

(b) Reference: proposed revisions to the medium-term plan 1980-1983 (A/35/6), paras. 18.202-18.210; UNCTAD resolution 127 (V).

(c) Programme elements:

#### 3.1 Studies and reports

##### Output:

(i) Technical publications identifying modalities through which subregional and regional economic co-operation and integration schemes of developing countries can facilitate and contribute to the implementation of the over-all programme of economic co-operation among developing countries; reports containing an analysis of trade within and among such groupings; study on possibilities of expanding the scope of economic co-operation and integration schemes;

(ii) Sales publication: *UNCTAD Compendium of Agreements and Progress Report on Economic Co-operation and Integration Schemes of Developing Countries*.

#### 3.2 Technical and substantive support to meetings

Output: Technical and substantive support to two meetings of secretariats of subregional and regional organizations of developing countries convened to determine guidelines and modalities through which subregional and regional organizations can contribute to the implementation of the programme of economic co-operation among developing countries in specific priority areas.

#### 3.3 Substantive support to technical co-operation activities and co-operation with economic groupings on integration studies

##### Output:

(i) Substantive servicing of continuing technical co-operation projects, and the preparation and implementation of new projects relating to interregional arrangements supplementary to the present subregional and regional schemes;

(ii) On request, substantive assistance in the preparation and examination of proposals concerning the restructuring of integration groupings, particularly those with which UNCTAD has bilateral co-operation agreements.

*Subprogramme 4: Monetary and financial co-operation among developing countries*

(a) Resource requirements: Regular budget: \$367,600 (10.5 per cent of programme total).

(b) Reference: proposed revisions to the medium-term plan 1980-1983 (A/35/6), paras. 18.211-18.220; UNCTAD resolution 127 (V).

(c) Programme elements: The activities of programme elements as described below will be co-ordinated, as appropriate, with those of the Money, finance and development programme.

4.1 New financial mechanisms

*Output:*

(i) Substantive servicing of a meeting of governmental experts of developing countries convened to analyse and make specific recommendations on the feasibility of establishing a financing facility to support trade expansion among developing countries, with special attention to the situation of the least developed among them;

(ii) Technical publications on the establishment of development financing institutions of developing countries; substantive servicing of a group of governmental representatives convened to consider the proposals arising therefrom.

4.2 Payments, clearing and credit arrangements

*Output:* Interim progress reports on the various payments arrangements, surveying their common features and the obstacles and restrictions which they encounter, and making proposals to overcome these, as well as to evolve to higher stages of co-operation in line with the progress made in the negotiations on the Global System of Trade Preferences among Developing Countries and on request, substantive assistance to existing arrangements.

4.3 Co-ordinating activities with multilateral financial institutions

The financial institutions concerned are regional banks, the World Federation of Development Finance Institutions and regional associations of development institutions of developing countries. The main subjects dealt with are the generation of mutually advantageous flows of resources among developing countries in support of economic co-operation among developing countries and, in particular, of multinational enterprises and joint ventures among such countries.

4.4 Substantive support to technical co-operation activities

*Output:*

(i) Substantive support to advisory services provided in connexion with payments, clearing and credit arrangements, and advisory services, on request, to other programmes of monetary and financial co-operation among developing countries;

(ii) Technical support to the Co-ordination Committee on Multilateral Payments Arrangements, and increased co-ordination and collaboration with the regional commissions, the IMF, monetary research centres and other international and regional institutions concerned.

*Subprogramme 5: Interagency co-ordination*

(a) Resource requirements: Regular budget: \$185,600 (5.3 per cent of the programme total).

(b) Reference: This subprogramme does not fall under the programme structure of the medium-term plan.

(c) Programme elements:

5.1 Interagency co-ordination

*Output:* Technical publications on different aspects of interagency co-ordination, as required by the relevant inter-governmental bodies.

*Subprogramme 6: Programme planning and management*

(a) Resource requirements: Regular budget: \$185,600 (5.3 per cent of the programme total).

(b) Reference: This subprogramme does not fall under the programme structure of the medium-term plan.

(c) Programme elements: This programme element performs the support function indicated by its title.

*Resource requirements (at revised 1981 rates)*

*Redeployment of professional staff resources*

15.57 Of the total professional work-months requested in 1982-1983 approximately 89 per cent will be deployed to programme elements which are still in progress and which will continue in 1982-1983 and 11 per cent to new programme elements to commence in 1982-1983.

*Consultants*

15.58 The requested amount of \$107,100, which corresponds to the level of resources available in the previous biennium, is required mainly for subprogramme 2 and, in particular, programme element 2.1, for sectoral studies on possibilities for co-operation in marketing and distribution of selected groups of products and studies relating to legal, economic and financial aspects of establishing multinational marketing arrangements, and for element 2.2 for sectoral studies for project identification of multinational production enterprises in priority sectors, as well as for programme element 4.1 on new financial mechanisms of financial co-operation among developing countries.

*Ad hoc groups of experts*

15.59 A provision for one group of experts (\$35,700) has been made, as it is anticipated that UNCTAD intergovernmental bodies will call for one such group during the biennium under programme element 1.1.

*Travel of staff*

15.60 The major portion of the total provision of \$67,000 requested will be required for travel in connexion with interagency co-ordination (subprogramme 5) and co-operation with economic groupings (subprogramme 3). A minor portion is to be used for subprogrammes 1 and 2 in connexion with the preparation and servicing of meetings related to these programmes.

*External printing and binding*

15.61 Items to be published consist of five studies or reports, including the *Compendium of International Agreements and Progress Report on the Economic Co-operation and Integration Scheme of Developing Countries* (\$144,200).

## 7. TRADE AMONG COUNTRIES HAVING DIFFERENT ECONOMIC AND SOCIAL SYSTEMS

TABLE 15.23. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure    | 1980-1981 appropriations | Estimated additional requirements                      |   |                            | Total increase | 1982-1983 estimates |
|--------------------------------|--------------------------|--|---|----------------------------|----------------|---------------------|
|                                |                          | Revaluation of 1980-1981 resource base (at 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| Established posts              | 1 296.2                  | (14.0)   | -                                       | 78.7                       | 64.7           | 1 360.9             |
| General temporary assistance   | 17.5                     | (0.1)  | (17.4) a/                               | -                          | (17.5)         | -                   |
| Consultants                    | 70.2                     | 0.3  | -                                       | 5.3                        | 5.6            | 75.8                |
| Overtime                       | 5.9                      | (0.1)  | -                                       | 0.4                        | 0.3            | 6.2                 |
| Ad hoc expert groups           | 36.9                     | 0.3  | (1.5)                                   | 2.7                        | 1.5            | 38.4                |
| Common staff costs             | 337.0                    | (3.6)  | -                                       | 20.3                       | 16.7           | 353.7               |
| Representation allowances      | 1.2                      | -  | -                                       | -                          | -              | 1.2                 |
| Other official travel of staff | 50.8                     | (0.4)  | -                                       | 3.9                        | 3.5            | 54.3                |
| External printing and binding  | 13.0                     | (0.2)  | 42.1                                    | 4.2                        | 46.1           | 59.1                |
| <b>Total</b>                   | <b>1 828.7</b>           | <b>(17.8)</b>  | <b>(23.2)</b>                           | <b>115.5)</b>              | <b>120.9</b>   | <b>1 949.6</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Adjusted | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                 |                                  |
| 1 810.9                                       | 23.2            | -                               | -                                      | 23.2            |                 | 1.2 %                            |

a/ Redeployed to Administration and common services.

TABLE 15.23 (continued)

| (2) Extrabudgetary resources        |                                    | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|-------------------------------------|------------------------------------|--|--|
| (a) Services in support of:         |                                    |  |  |
| (i)                                 | Other United Nations organizations | -                                      | -                                      |
| (ii)                                | Extrabudgetary programmes          | -                                      | -                                      |
| Total (a)                           |                                    | -                                      | -                                      |
| (b) Substantive activities          |                                    |  |  |
| Total (b)                           |                                    | -                                      | -                                      |
| (c) Operational projects:           |                                    |  |  |
|                                     | JNDP                               | 1 200.0                                | 1 200.0                                |
| Total (c)                           |                                    | 1 200.0                                | 1 200.0                                |
| Total (a), (b) and (c)              |                                    | 1 200.0                                | 1 200.0                                |
| Total, direct costs                 |                                    |  | 3 149.6                                |
| Total, direct and apportioned costs |                                    |  | 4 359.8                                |
| B. APPORTIONED COSTS                |                                    |  | 1 210.2                                |

TABLE 15.24. ESTABLISHED POST REQUIREMENTS

## Programme: Trade among countries having different economic and social systems

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-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         |
| <b>Total</b>                           | <b>10</b>      | <b>10</b> | <b>-</b>               | <b>-</b>  | <b>10</b> | <b>10</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 1              | 1         | -                      | -         | 1         | 1         |
| Other levels                           | 4              | 4         | -                      | -         | 4         | 4         |
| <b>Total</b>                           | <b>5</b>       | <b>5</b>  | <b>5</b>               | <b>5</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> |

## 7. TRADE AMONG COUNTRIES HAVING DIFFERENT ECONOMIC AND SOCIAL SYSTEMS

*Subprogramme 1: Expansion of all trade flows among countries having different economic and social systems*

(a) Resource requirements: Regular budget: \$1,226,300 (62.9 per cent of programme total).

(b) Reference: proposed revisions to the medium-term plan 1980-1983 (A/35/6), paras. 18.228-18.236; UNCTAD resolutions 15 (II), 53 (III), 95 (IV), and decision 116 (V); Trade and Development Board decision 186 (XIX) and resolution 220 (XXI).

(c) Programme elements:

## 1.1 Research and analyses of trends and policies

*Output:*

(i) Annual reports to the Board containing an analysis of the latest trends and policies in trade between socialist countries and developing countries and between socialist countries and developed market-economy countries;

(ii) Report to the sixth session of the Conference analysing the main policy issues in all trade flows among countries with different systems, and evaluating the prospects for expanding these relations, together with policy-oriented suggestions;

(iii) A number of reports to the sixth session of the Conference on specific problems.

## 1.2 Ways and means of promoting trade

*Output:*

(i) Substantive servicing of the Sessional Committee of the Board dealing with trade relations among countries with different systems;

(ii) Reports to the Conference and the Sessional Committee of the Board containing analyses of the legal basis (long-term trade agreements and other intergovernmental arrangements) and institutional framework (mixed intergovernmental commissions), on export and import regimes, and on the expansion of geographical basis and diversification of commodity structure by increased exchange of manufactured products;

(iii) Substantive servicing of an expert group.

## 1.3 Expansion of East-West trade

*Output:* Reports to the Conference and the Board, containing analyses of developments in East-West trade on a long-term and stable basis, including the elimination of existing obstacles, the need for a better balance in trade and for greater diversity in commodity structure and the experience of multilateral co-operation among countries from both groups.

## 1.4 Prospects in trade

*Output:*

(i) Several country/region reports to the Conference and the Board on trade prospects between developing countries and socialist countries of Eastern Europe;

(ii) Dissemination of information among the member countries and the advisory services provided to the developing countries upon their request.

#### 1.5 Developments in payments arrangements

Contribution to reports to the Sessional Committee of the Board on selected aspects of payments arrangements (flexibility in payments, introduction of multilateral elements into clearing systems, role of multilateral payments institutions, etc.);

Substantive support to payments institutions of developing countries on their arrangements with similar institutions of socialist countries.

#### 1.6 Organization of bilateral and multilateral consultations

##### Output:

(i) Organization for interested member countries of bilateral and multilateral consultations on trade policy and practical issues held through the established consultative machinery of UNCTAD;

(ii) Substantive servicing of the bilateral and multilateral consultations mentioned above.

#### 1.7 Substantive support to technical co-operation projects

Countries concerned and the number of projects to be supported cannot be determined at this time. Apart from the support to country projects, done in co-operation with regional commissions, the following will be delivered:

##### Output:

(i) Organization of interregional, regional and national seminars and courses for training personnel from developing countries;

(ii) Dissemination of information on existing trade opportunities and practices.

#### 1.8 Statistical services and analysis

Output: Annual report to the Board on a statistical review of relevant trade flows containing an analysis of the commodity structure and regional breakdown of trade.

This programme element provides input into all research activities within the programme.

#### Subprogramme 2: Promotion of various forms of economic co-operation

(a) Resource requirements: Regular budget: \$561,500 (28.8 per cent of programme total).

(b) Reference: proposed revisions to the medium-term plan 1980-1983 (A/35/6), paras. 18.236A-18.236E; UNCTAD resolutions 15 (II), 53 (III), 95 (IV) and decision 116 (V); Trade and Development Board decision 186 (XIX) and resolution 220 (XXI).

(c) Programme elements:

#### 2.1 Intensification of economic and technical co-operation

Output: Reports to the Conference and the Board on ways and means of promoting economic and technical co-operation, including industrial co-operation, and of intensifying specialization in production; reports on the establishment of new production capacities in developing countries and joint ventures aimed at strengthening their industrial base and the complementarity of economic structures between developing countries and socialist countries of Eastern Europe; and analyses of existing forms of long-term East-West economic co-operation.

#### 2.2 Strengthening of mechanisms of co-operation

Output: Reports to the Board on the legal basis and institutional framework of intergovernmental economic, technological and scientific co-operation. These reports will also be used for dissemination of information among member countries.

#### 2.3 Co-operation in planning

The experience in the field of co-operation and measures leading to the promotion of trade and economic co-operation on a stable, long-term and comprehensive basis will be studied.

#### 2.4 Promotion of various forms of multilateral co-operation

Output: Reports to the Conference and the Board on (a) the development of various multilateral forms of co-operation and on tripartite industrial co-operation among developing, socialist and developed market-economy countries; (b) co-operation in third countries; (c) co-operation with the multilateral schemes of the member countries of the Council for Mutual Economic Assistance (CMEA) and their economic organizations and (d) modalities of co-operation between economic organizations or groupings at regional and subregional levels.

#### 2.5 Co-ordination with United Nations regional commissions and specialized agencies

Various aspects of trade and economic relations between the developing countries of the respective regions and the socialist countries will be studied jointly, with ECLA, ECA and ESCAP.

Co-operation with ECE and other organizations on East-West trade.

#### Subprogramme 3: Programme planning and management

(a) Resource requirements: Regular budget: \$161,800 (8.3 per cent of programme total).

(b) Reference: This subprogramme does not fall under the programme structure of the medium-term plan.

(c) Programme elements: This programme element performs the support function indicated by its title.

#### Resource requirements (at revised 1981 rates)

#### Redeployment of professional staff resources

15.62 A total of nine professional work-months is expected to be released as a result of the completion and termination of programme elements in 1980-1981. This is equivalent to 4 per cent of the professional work-months requested for this programme for 1982-1983. Of the total professional work-months requested in 1982-1983 approximately 96 per cent will be deployed to programme elements which are still in progress and which will continue in 1982-1983 and 4 per cent to new programme elements to commence in 1982-1983.

#### Consultants

15.63 The provision of \$70,500 is required, as in the previous biennium, for studies on the experience of individual countries in trade with the socialist countries of Eastern Europe.

#### Ad hoc groups of experts

15.64 As in the previous biennium, a provision (\$35,700) has been made for one *ad hoc* expert group under programme element 1.2.

*Travel of staff*

15.65 An amount of \$50,400 is required mainly for purposes of co-ordination with regional commissions and in connexion with research studies on individual countries.

*External printing and binding*

15.66 Selected studies on trends, policies and prospects in trade among countries having different economic and social systems account for the requested amount of \$54,900. The increase of \$42,100 will be offset by reductions in other programmes.

## 8. LEAST DEVELOPED, LAND-LOCKED AND ISLAND DEVELOPING COUNTRIES

TABLE 15.25. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                      |   |                            |              | Total increase | 1982-1983 estimates |
|-------------------------------|--------------------------|--|---|----------------------------|--------------|----------------|---------------------|
|                               |                          | Revaluation of 1980-1981 resource base (at 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                |                     |
| Established posts             | 1 283.3                  | 160.9  | -                                       | 88.4                       | 249.3        | 1 532.6        |                     |
| General temporary assistance  | 17.8                     | (0.1)  | (17.7) <sup>a/</sup>                    | -                          | (17.8)       | -              |                     |
| Consultants                   | 101.6                    | 0.5  | -                                       | 7.8                        | 8.3          | 109.9          |                     |
| Overtime                      | 4.8                      | (0.1)  | -                                       | 0.3                        | 0.2          | 5.0            |                     |
| Ad hoc expert groups          | 33.0                     | 0.3  | 2.4                                     | 2.7                        | 5.4          | 38.4           |                     |
| Common staff costs            | 334.1                    | 41.9   | -                                       | 22.1                       | 64.0         | 398.1          |                     |
| Official travel of staff      | 68.4                     | (0.6)  | -                                       | 5.2                        | 4.6          | 73.0           |                     |
| External printing and binding | 5.3                      | -  | -                                       | 0.4                        | 0.4          | 5.7            |                     |
| <b>Total</b>                  | <b>1 848.3</b>           | <b>202.8</b>   | <b>(15.3)</b>                           | <b>126.9</b>               | <b>314.4</b> | <b>2 162.7</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Adjusted     | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|---------------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                     |                                  |
| 2 051.1                                       | (15.3)          | -                               | -                                      | (15.3)          | (0.7) <sup>a/</sup> |                                  |

<sup>a/</sup> Redeployed to Administrative and common services.



TABLE 15.25 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures         | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -  | -                                      |
| (ii) Extrabudgetary programmes         |  |  |
| General temporary assistance           | -  | 50.0                                   |
| Official travel                        | -  | 10.0                                   |
| <b>Total (a)</b>                       | -  | 60.0                                   |
| (b) Substantive activities             | -  | -                                      |
| <b>Total (b)</b>                       | -  | -                                      |
| (c) Operational projects:              |  |  |
| UNDP                                   | 3 000.0  | 4 000.0                                |
| Technical co-operation trust funds     | 700.0  | 1 000.0                                |
| <b>Total (c)</b>                       | 3 700.0  | 5 000.0                                |
| <b>Total (a), (b) and (c)</b>          | 3 700.0  | 5 060.0                                |
|  | <b>Total, direct costs</b>                     | 7 222.7                                |
| <b>B. APPORTIONED COSTS</b>            |  | 2 799.3                                |
|  | <b>Total, direct and<br/>apportioned costs</b> | 10 022.0                               |

TABLE 15.26. ESTABLISHED POST REQUIREMENTS

## Programme: Least developed, land-locked and island developing countries

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 3              | 3         | -                      | -         | 3         | 3         |
| P-4                                    | 4              | 4         | -                      | -         | 4         | 4         |
| P-3                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>10</b>      | <b>10</b> | <b>-</b>               | <b>-</b>  | <b>10</b> | <b>10</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 1              | 1         | -                      | -         | 1         | 1         |
| Other levels                           | 5              | 5         | -                      | -         | 5         | 5         |
| <b>Total</b>                           | <b>6</b>       | <b>6</b>  | <b>-</b>               | <b>-</b>  | <b>6</b>  | <b>6</b>  |
| <b>Grand total</b>                     | <b>16</b>      | <b>16</b> | <b>-</b>               | <b>-</b>  | <b>16</b> | <b>16</b> |

## 8. LEAST DEVELOPED, LAND-LOCKED AND ISLAND DEVELOPING COUNTRIES

15.67 It is expected that the United Nations Conference on the Least Developed Countries, to be held from 1 to 14 September 1981, will determine the future structure and specific content of the activities relating to the least developed countries. In the circumstances, the programme below does not depart substantially from the previous programme budget submission and must be considered provisional pending the decisions of the Conference. In the context of the general revision of this programme, the activities relating to island developing countries will also be reviewed to take into account the pertinent decisions expected from the Trade and Development Board and the General Assembly.

## (a) Resource requirements:

Regular budget: \$2,162,700 (100.0 per cent of programme total);

Extrabudgetary: \$60,000 (100.0 per cent of programme total).

(b) Reference: proposed revisions to the medium-term plan 1980-1983 (A/35/6), paras. 18.237-18.250A; General Assembly resolutions 34/203 and 34/210, conclusions and recommendations of the Preparatory Committee for the United Nations Conference on the Least Developed Countries (A/35/45 (part II)); Trade and Development Board resolution 223 (XXI).

## (c) Programme elements:

## 1.1 Arrangements for the implementation of the Substantial New Programme of Action for the 1980s for the least developed countries and review of progress

*Output:*

(i) Technical publications: general reviews of implementation of the Programme by the international community analysing and evaluating difficulties encountered with a view to making concrete recommendations for its expeditious implementation;

(ii) Technical publications on various aspects of the Substantial New Programme of Action, in particular: (a) ways and means of increasing the absorptive capacity of these countries and the effectiveness of external assistance; (b) potential benefits from expanded trade and co-operation arrangements among developing countries; (c) institutions in the foreign trade sector; and (d) foreign trade policies, including planning and programming of foreign trade measures;

(iii) Technical publications on the circumstances of the individual least developed countries, particularly in four areas, mainly: (a) longer-term export potentials, import substitution potentials and alternative strategies for their realization; (b) import cost-saving potential; (c) the role of foreign financial and technical assistance and the scope for expanding the capacity to use aid effectively; and (d) the internal trade and distribution network, including its relationship to foreign trade.

## 1.2 Statistical and econometric analysis

*Output:* Technical publications containing basic data on the least developed countries, econometric projections in connexion with the Substantial New Programme of Action for the 1980s, including projections of alternative policies on the performance of least developed countries.

## 1.3 Substantive servicing of meetings on least developed countries

The final schedule of meetings on least developed countries will depend on the outcome of the United Nations Conference on the Least Developed Countries in 1981. At present, a further session of the Intergovernmental Group on the Least Developed Countries and a second meeting of multilateral and bilateral financial and technical assistance institutions with representatives of the least developed countries are planned.

## 1.4 Substantive support to technical co-operation activities

Substantive support will be provided to technical co-operation activities, both at the country and regional levels, concerned mainly with the planning and policies of the foreign trade sector of the least developed countries, with support from UNDP and bilateral financing.

## 1.5 Land-locked developing countries

*Output:*

(i) Technical publications: case studies on the particular needs and problems of land-locked developing countries;

(ii) Comparative studies of the transit-transport situation in different areas, including existing facilities and co-operative arrangements between land-locked developing countries and their neighbours;

(iii) Preparation of detailed guidelines for effective implementation of co-operative arrangements between land-locked developing countries and their transit neighbours;

(iv) Substantive support to technical assistance transit-transport projects at the regional and subregional level;

(v) Reports to the General Assembly, the Economic and Social Council and the Trade and Development Board, reviewing progress in the implementation of special measures and specific action in regard to this group of countries.

## 1.6 Island developing countries

*Output:*

(i) Technical publication: specific studies analysing the common problems of island economies and the constraints on their economic growth and development;

(ii) Substantive support to technical co-operation projects.

## 1.7 Interagency co-ordination

The role of UNCTAD as the focal point for the Substantial New Programme of Action for

the 1980s for the Least Developed Countries will continue to require contacts with other agencies of the United Nations system, donors and Governments of least developed countries. Similar co-ordination action is likewise entailed in connexion with the subprogrammes for land-locked and island developing countries.

## 1.8 Programme planning and management

This programme element performs the support function indicated by its title.

*Resource requirements (at revised 1981 rates)**Redeployment of professional staff resources*

15.68 All the professional work-months requested for 1982-1983 will be deployed to programme elements which were in progress in 1980-1981 and which will continue in 1982-1983.

15.69 Pending the outcome of the United Nations Conference on the Least Developed Countries, which is expected to determine and redefine the work programme in this area for the coming decade, the resource requirements have been kept at the same level as those provided for in the previous biennium.

*Consultants*

15.70 The requested amount of \$102,100, which corresponds to the level of resources available in the previous biennium, is expected to be required mainly for programme element 1.1 relating to specific problems encountered in the implementation of the Substantial New Programme of Action. Some consultants will also be required in connexion with programme element 1.5 relating to specific transit-transport problems of land-locked developing countries.

*Ad hoc groups of experts*

15.71 A provision for one *ad hoc* group of experts (\$35,700) has been made, in the expectation that the UNCTAD intergovernmental bodies will call for one such group meeting during the biennium under programme element 1.1.

*Travel of staff*

15.72 The provision of \$67,800 is intended mainly for purposes of monitoring the Substantial New Programme of Action at the country level as explained under programme element 1.1 and co-ordinating it on an interagency basis under programme element 1.7.

*External printing and binding*

15.73 Based on experience a provision of \$5,300 is required for external printing.

## 9. INSURANCE

TABLE 15.27. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                      |   |                            |        | Total increase | 1982-1983 estimates |
|-------------------------------|--------------------------|--|---|----------------------------|--------|----------------|---------------------|
|                               |                          | Revaluation of 1980-1981 resource base (at 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |        |                |                     |
| Established posts             | 724.8                    | (7.8)  | -                                       | 43.9                       | 36.1   | 760.9          |                     |
| General temporary assistance  | 19.7                     | (0.1)  | (19.6) <u>a/</u>                        | -                          | (19.7) | -              |                     |
| Consultants                   | 9.7                      | -  | -                                       | 0.7                        | 0.7    | 10.4           |                     |
| Overtime                      | 4.6                      | (0.1)  | -                                       | 0.3                        | 0.2    | 4.8            |                     |
| Common staff costs            | 188.7                    | (2.1)  | -                                       | 11.1                       | 9.0    | 197.7          |                     |
| Official travel of staff      | 29.3                     | (0.1)  | -                                       | 2.2                        | 2.1    | 31.4           |                     |
| External printing and binding | 5.3                      | -  | -                                       | 0.4                        | 0.4    | 5.7            |                     |
|                               | 982.1                    | (10.2)   | (19.6)                                  | 58.6                       | 28.8   | 1 010.9        |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Adjusted | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                 |                                  |
| 971.9   | (19.6)          | -                               | -                                      | (19.6)          | (2.0) %         |                                  |

a/ Redeployed to Administration and common services.

TABLE 15.27 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:                |  |  |
| (i) Other United Nations organizations     | -                                      | -                                      |
| (ii) Extrabudgetary programmes             | -                                      | -                                      |
| <b>Total (a)</b>                           | -                                      | -                                      |
| (b) Substantive activities                 | -                                      | -                                      |
| <b>Total (b)</b>                           | -                                      | -                                      |
| (c) Operational projects                   |  |  |
| UNDP                                       | 800.0                                  | 1 000.0                                |
| Technical co-operation trust funds         | 30.0                                   | 100.0                                  |
| <b>Total (c)</b>                           | 830.0                                  | 1 100.0                                |
| <b>Total (a), (b) and (c)</b>              | 830.0                                  | 1 100.0                                |
| <b>Total, direct costs</b>                 |  | 2 110.9                                |
|  |  | 850.9                                  |
| <b>B. APPORTIONED COSTS</b>                |  |  |
| <b>Total, direct and apportioned costs</b> |  | 2 961.8                                |

TABLE 15.28. ESTABLISHED POST REQUIREMENTS

| Programme: Insurance                   |                |           |                        |           |           |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-4                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-3                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>5</b>       | <b>5</b>  | <b>-</b>               | <b>-</b>  | <b>5</b>  | <b>5</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | 3              | 3         | -                      | -         | 3         | 3         |
| <b>Total</b>                           | <b>3</b>       | <b>3</b>  | <b>-</b>               | <b>-</b>  | <b>3</b>  | <b>3</b>  |
| <b>Grand Total</b>                     | <b>8</b>       | <b>8</b>  | <b>-</b>               | <b>-</b>  | <b>8</b>  | <b>8</b>  |

## 9. INSURANCE

15.74 The International Development Strategy for the Third United Nations Development Decade, as formulated by the General Assembly at its eleventh special session, refers to insurance as follows: "The international community will take appropriate measures to help the establishment and growth of local insurance markets in developing countries where such potential exists. As regards those insurance operations that cannot be carried out without using external insurance services, it is essential that the terms and conditions of international insurance and reinsurance transactions are equitable for, and meet the needs of, all parties concerned, in particular those of the developing countries" (A/35/464, annex, para. 69).

15.75 Extensive research, policy-making and implementation activities will be necessary during the biennium, both for the establishment and rapid growth of domestic insurance markets in developing countries and for optimizing the terms and conditions of external insurance and reinsurance collaboration in the more complex risk sectors requiring international spread.

(a) Resource requirements: Regular budget: \$1,010,900 (100.0 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.258-18.264.

### (c) Programme elements:

#### 1.1 Research and policy studies

*Output:* Three technical publications in 1982 and a fourth in 1983 will deal respectively with: (a) insurance of natural catastrophes; (b) marine hull and aviation insurance; (c) insurance legislation and supervision, and (d) an analysis of the cost of reinsurance purchased abroad. The first three studies are expected to be completed within the biennium, while the fourth is a part of ongoing research.

#### 1.2 Annual Insurance Review

*Output:* Technical publication: *The Annual Insurance Review* reflects the latest events and developments in the insurance and reinsurance sectors throughout the world.

#### 1.3 Substantive support to technical co-operation activities

##### *Output:*

(i) Advisory services to Governments at their request on the establishment of national and regional insurance schemes and participation in the activities of a number of regional intergovernmental and non-governmental insurance organizations;

(ii) Technical assistance: organization of seminars and round-table meetings for officials of member States.

#### 1.4 Programme planning and management

This programme element performs the support function indicated by its title.

*Resource requirements (at revised 1981 rates)**Redeployment of professional staff resources*

15.76 All the professional work-months requested for 1982-1983 will be deployed to programme elements which were in progress in 1980-1981 and which will continue in 1982-1983.

*Consultants*

15.77 The limited amount requested for consulting services (\$9,700) is intended to complement staff resources in some specific areas of specialized studies that are expected to be undertaken during the biennium.

*Travel of staff*

15.78 The provision for travel of staff (\$29,200) is required principally for fact-finding missions in connexion with research studies planned during the biennium and for purposes of co-ordination with insurance institutions of developing countries.

*External printing and binding*

15.79 Based on experience a provision of \$5,300 is required for external printing and binding.

## 10. TRADE FACILITATION

TABLE 15.29. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                      |   |                            |             | Total increase | 1982-1983 estimates |
|-------------------------------|--------------------------|--|---|----------------------------|-------------|----------------|---------------------|
|                               |                          | Revaluation of 1980-1981 resource base (at 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total       |                |                     |
| Established posts             | 284.2                    | (3.0)  | 11.8                                    | 17.8                       | 26.6        | 310.8          |                     |
| Overtime                      | 4.7                      | (0.1)  | -                                       | 0.3                        | 0.2         | 4.9            |                     |
| Common staff costs            | 74.0                     | (0.8)  | 3.0                                     | 4.6                        | 6.8         | 80.8           |                     |
| Official travel of staff      | 16.9                     | (0.1)  | -                                       | 1.3                        | 1.2         | 18.1           |                     |
| External printing and binding | 5.3                      | (0.1)  | -                                       | 0.4                        | 0.3         | 5.6            |                     |
| <b>Total</b>                  | <b>385.1</b>             | <b>(4.1)</b>   | <b>14.8</b>                             | <b>24.4</b>                | <b>35.1</b> | <b>420.2</b>   |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Adjusted | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                 |                                  |
| 381.0   | 14.8            | -                               | -                                      | 14.8            | 3.8 %           |                                  |

TABLE 15.29 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         |  |  |
| Established posts                      | 55.2                                   | 61.9                                   |
| Common staff costs                     | 14.4                                   | 16.1                                   |
| <b>Total (a)</b>                       | <b>69.6</b>                            | <b>78.0</b>                            |
| (b) Substantive activities             | -                                      | -                                      |
| <b>Total (b)</b>                       |  |  |
| (c) Operational projects:              |  |  |
| UNDP                                   | 300.0                                  | 500.0                                  |
| Technical co-operation trust funds     | 200.0                                  | 200.0                                  |
| <b>Total (c)</b>                       | <b>500.0</b>                           | <b>700.0</b>                           |
| <b>Total (a), (b) and (c)</b>          | <b>569.6</b>                           | <b>778.0</b>                           |
|  |  | <b>1 198.2</b>                         |
|  |  | <b>388.5</b>                           |
| <b>B. APPORTIONED COSTS</b>            |  |  |
|  |  | <b>1 586.7</b>                         |



TABLE 15.30. ESTABLISHED POST REQUIREMENTS

## Programme: Trade facilitation

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-1                                    | -              | 1         | -                      | -         | -         | 1         |
| P-5                                    | 1              | -         | -                      | -         | 1         | -         |
| P-4                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-3                                    |                |           |                        |           |           |           |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>2</b>       | <b>2</b>  | <b>-</b>               | <b>-</b>  | <b>2</b>  | <b>2</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | 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>3</b>       | <b>3</b>  | <b>1</b>               | <b>1</b>  | <b>4</b>  | <b>4</b>  |

## 10. TRADE FACILITATION

15.80 The objective of this programme is to make international trade simpler by removing obstacles in the shape of unnecessary formalities and excessive paperwork and to increase trade earnings through simplification and harmonization of trade procedures and documents. The programme is the focal point in an international network of national trade facilitation bodies and international organizations with facilitation interest; it assumes a global function for the United Nations system as a whole, with decentralization to the regional commissions in regard to intergovernmental consultation.

(a) Resource requirements:

Regular budget: \$420,200 (100.0 per cent of programme total);

Extrabudgetary: \$78,000 (100.0 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 18.265-18.278; Trade and Development Board decision 187 (XIX).

(c) Programme elements:

1.1 Technical research and development

Output:

(i) Substantive servicing of approximately 10 intergovernmental meetings each year, six with ECE facilitation bodies, the others within UNCTAD and the other regional commissions;

(ii) Reports and other substantive contributions occasionally for UNCTAD bodies when trade facilitation questions are dealt with, regularly for the trade facilitation bodies in ECE, and occasionally for the other regional commissions, to which the Programme provides technical advisory support on trade facilitation matters;

(iii) Technical proposals in the form of draft recommendations for intergovernmental acceptance, most of them expected to result in adopted recommendations which are potential sales publications.

1.2 Co-operation and interagency co-ordination

Output: Substantive contributions related to the co-operation with the following organizations, on the subjects following:

(i) ICAO: (a) implementation of Annex 9 to the Chicago Convention and (b) standard data elements in air transport;

(ii) IMCO: (a) implementation of the 1965 Facilitation Convention and (b) data elements in maritime traffic;

(iii) Customs Co-operation Council: (a) customs applications of computers; (b) improvement of the Kyoto Convention; (c) completion of the CCC Glossary; (d) bilateral transit agreements for developing countries; and (e) location codes for customs locations;

(iv) ICC: (a) improvement of payment procedures in international trade (documentary credits, collections); and (b) implementation of simplified maritime transport documentation procedures;

(v) ICS: (a) data interchange systems in maritime transport; and (b) implementation of ICS recommendations on standard documents;

(vi) International Standards Organization: (a) draft international standards; and (b) implementation of international standards.

### 1.3 Support to technical co-operation activities

#### *Output:*

(i) Advisory service: during 1982-1983, at least three full-time Trade Facilitation Advisers will be attached to the programme, financed by UNDP or from trust funds; in addition, a number of shorter-term experts will be substantively supported and directed by the programme, partly under a co-operative arrangement with the UNCTAD/GATT International Trade Centre; an average of 35 to 40 advisory missions per year is foreseen to more than 70 developing countries;

(ii) Technical assistance: training- the programme will either participate in, or take managerial responsibility for, training events in the form of workshops (i.a. on land-locked countries), seminars and training courses, in co-operation with other substantive programmes of UNCTAD and with ITC and the regional commissions. The programme will also provide in-house training programmes for facilitation officials from developing countries.

### 1.4 Information system

#### *Output:*

(i) A Trade Data Elements Directory will be published jointly with ECE (potential sales publication) (1982);

(ii) With regard to the United Nations Port and Location Code, code lists covering all countries in the world and containing some 74,000 entries will be prepared and made available both on paper and automated data-processing media during 1982 and will be continuously updated (joint project with the regional commissions executed by the programme, potential sales item);

(iii) A *Trade Facilitation Manual* will be published in 1982 in English and French, with Russian and Spanish

versions to follow during 1983. The manual will contain between 250 and 300 pages in a loose-leaf presentation to be issued jointly with ECE and to be continuously updated (potential sales item).

### 1.5 Programme planning and management

This programme element performs the support function indicated by its title.

#### *Resource requirements (at revised 1981 rates)*

#### *Redeployment of professional staff resources*

15.81 All the professional work-months requested for 1982-1983 will be deployed to programme elements which were in progress in 1980-1981 and which will continue in 1982-1983.

#### *Reclassification*

15.82 It is proposed to reclassify the post of the Chief of the Programme from the P-5 to the D-1 level. The programme, though small, carries very important responsibilities for simplifying and standardizing international trade procedures and documents on a world-wide basis. As there is no other world-wide institution dealing with the subject, the Chief of the Programme represents the ultimate point of reference in this highly technical effort and is responsible for co-ordinating governmental and regional facilitation bodies and the related work going on in the regional commissions. In addition, the Chief of the Programme supervises an average of four regional/interregional advisers, as well as a number of short-term experts.

#### *Travel of staff*

15.83 The provision of \$16,800 is required for purposes of essential co-ordination with national trade facilitation bodies and regional commissions.

#### *External printing and binding*

15.84 The provision of \$5,200 is required for the printing of trade document formats.

## D. PROGRAMME SUPPORT

## I. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

TABLE 15.31. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main<br>objects of<br>expenditure | 1980<br>1981<br>appro-<br>priations | Estimated additional requirements                               |  |                                     | Total<br>increase | 1982-1983<br>estimates |
|-----------------------------------|-------------------------------------|---|--|-------------------------------------|-------------------|------------------------|
|                                   |                                     | Revaluation<br>of 1980-1981<br>resource base<br>(at 1981 rates) | Resource<br>growth<br>(at revised<br>1981 rates) | Inflation<br>in<br>1982 and<br>1983 |                   |                        |
| Established posts                 | 134.2                               | (1.4)   | -  | 7.9                                 | 6.5               | 140.7                  |
| Common staff costs                | 35.0                                | (0.4)   | -  | 2.0                                 | 1.6               | 36.6                   |
| Travel of staff                   | 8.8                                 | (0.1)   | -  | 0.6                                 | 0.5               | 9.3                    |
| <b>Total</b>                      | <b>178.0</b>                        | <b>(1.9)</b>  | <b>-</b>   | <b>10.5</b>                         | <b>8.6</b>        | <b>186.6</b>           |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource base | Resource growth |                                       |  |                 | (5)<br>Adjusted | Rate of<br>real growth<br>(5) over (1) |
|--|-----------------|---------------------------------------|--|-----------------|-----------------|--|
|  | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |                 |  |
| 176.1  | -               | -                                     | -  | -               | -               | - 8                                    |

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes:        |  |  |
| Established posts                      | 987.6                                  | 1 106.0                                |
| General temporary assistance           | 15.0                                   | 15.0                                   |
| Common staff costs                     | 256.8                                  | 287.0                                  |
| Official travel                        | 50.0                                   | 50.0                                   |
| <b>Total (a)</b>                       | <b>1 309.4</b>                         | <b>1 458.0</b>                         |
| (b) Substantive activities             | -                                      | -                                      |
| <b>Total (b)</b>                       | <b>-</b>                               | <b>-</b>                               |

TABLE 15.31 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (c) Operational projects                       | -                                      | -                                      |
| <b>Total (c)</b>                               | -                                      | -                                      |
| <b>Total (a), (b) and (c)</b>                  | 1 309.4                                | 1 458.0                                |
| <b>Total, direct costs</b>                     |  | 1 644.6                                |
| <b>B. APPORTIONED COSTS</b>                    |  | (1 644.6)                              |
| <b>Total, direct and<br/>apportioned costs</b> |  | -                                      |

TABLE 15.32. ESTABLISHED POST REQUIREMENTS

Programme: Management of technical co-operation activities

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | -              | -         | 2                      | 2         | 2         | 2         |
| P-4                                    | -              | -         | 2                      | 2         | 2         | 2         |
| P-3                                    | -              | -         | 1                      | 1         | 1         | 1         |
| P-2/1                                  | -              | -         | 2                      | 2         | 2         | 2         |
| <b>Total</b>                           | <b>1</b>       | <b>1</b>  | <b>7</b>               | <b>7</b>  | <b>8</b>  | <b>8</b>  |
| <b>General service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | -              | -         | 6                      | 6         | 6         | 6         |
| <b>Total</b>                           | <b>-</b>       | <b>-</b>  | <b>6</b>               | <b>6</b>  | <b>6</b>  | <b>6</b>  |
| <b>Grand total</b>                     | <b>1</b>       | <b>1</b>  | <b>13</b>              | <b>13</b> | <b>14</b> | <b>14</b> |

## D. Programme support

## 1. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

15.85 The functions of the Technical Co-operation Service are essentially those of programme management of the operational activities of UNCTAD involving co-ordination of these activities with those undertaken by the substantive divisions of UNCTAD and liaison with UNDP headquarters and field offices as well as with other executing agencies. The Service is responsible for development and delivery of technical co-operation projects.

15.86 With the exception of the post of the Chief, which is financed from the regular budget, the staffing of the Service is financed from support cost reimbursements. In spite of

the fact that volume of technical co-operation projects implemented by UNCTAD has quadrupled since 1974, only one junior Professional staff member has been added to this programme since that time. The impact of currency fluctuations on support costs, which are reimbursed in dollars and spent in Swiss francs, has not allowed for an adequate increase of support staff. Furthermore any anticipated increase in programme support cost reimbursement resulting from a projected increase in programme delivery in 1982-1983 will be offset by the reduction of the support cost reimbursement rate from 14 per cent to 13 per cent effective 1 January 1982. To enable the Technical Co-operation Service to discharge its central co-ordination functions, the responsibility for monitoring project implementation is being increasingly decentralized to substantive units. Technical co-operation activities may therefore become a strain on the regular budget.

## 2. CONFERENCE AFFAIRS

TABLE 15.33. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure           | 1980-1981 appropriations | Estimated additional requirements                      |   |                            | Total increase | 1982-1983 estimates |
|---------------------------------------|--------------------------|--|---|----------------------------|----------------|---------------------|
|                                       |                          | Revaluation of 1980-1981 resource base (at 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| Established posts                     | 2 558.0                  | (8.2)  | -                                       | 154.0                      | 145.8          | 2 703.8             |
| General temporary assistance          | 518.4                    | (409.3)  | 298.9 a/                                | 31.1                       | (79.3)         | 439.1               |
| Consultants                           | 7.7                      | -  | -                                       | 0.6                        | 0.6            | 8.3                 |
| Overtime                              | 18.9                     | (0.1)  | -                                       | 1.5                        | 1.4            | 20.3                |
| Common staff costs                    | 769.2                    | (105.2)  | 106.1                                   | 47.6                       | 48.5           | 816.7               |
| Representation allowances             | 1.2                      | -  | -                                       | -                          | -              | 1.2                 |
| Travel of representatives to meetings | 98.9                     | (0.7)  | -                                       | 7.5                        | 6.8            | 105.7               |
| Official travel of staff              | 13.3                     | -  | -                                       | 1.0                        | 1.0            | 14.3                |
| External printing and binding         | 72.4                     | (0.6)  | -                                       | 5.5                        | 4.9            | 77.3                |
| <b>Total</b>                          | <b>4 057.0</b>           | <b>(524.1)</b>   | <b>405.0</b>                            | <b>248.8</b>               | <b>129.7</b>   | <b>4 186.7</b>      |

a/ \$109,100 redeployed to Administration and common services.

TABLE 15.33 (continued)

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource base | Resource growth |                                       |  |                 | (5)<br>Adjusted | Rate of<br>real growth<br>(5) over (1) |
|--|-----------------|---------------------------------------|--|-----------------|-----------------|--|
|  | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |                 |  |
| 3 532.9  | 405.0           | 514.1                                 | -  | (109.1)         | (3.0) %         |  |
| (2) Extrabudgetary resources                           |                 |                                       |  |                 |                 | -                                      |
| Total, direct costs                                    |                 |                                       |  |                 |                 | 4 186.7                                |
| B. APPORTIONED COSTS                                   |                 |                                       |  |                 |                 | (4 186.7)                              |
| Total, direct and<br>apportioned costs                 |                 |                                       |  |                 |                 | -                                      |

TABLE 15.34. ESTABLISHED POST REQUIREMENTS

Programme: Conference affairs

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 5              | 5         | -                      | -         | 5         | 5         |
| P-4                                    | 3              | 3         | -                      | -         | 3         | 3         |
| P-3                                    | 1              | 1         | -                      | -         | 1         | 1         |
| 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                        | 1              | 1         | -                      | -         | 1         | 1         |
| Other levels                           | 16             | 16        | -                      | -         | 16        | 16        |
| <b>Total</b>                           | <b>17</b>      | <b>17</b> | <b>-</b>               | <b>-</b>  | <b>17</b> | <b>17</b> |
| <b>Grand total</b>                     | <b>32</b>      | <b>32</b> | <b>-</b>               | <b>-</b>  | <b>32</b> | <b>32</b> |

## 2. CONFERENCE AFFAIRS

15.87 This programme is carried out by the Conference Affairs Service, whose main responsibilities are to ensure that the sessions of the Conference, of the Trade and Development Board and its subsidiary bodies, and of all other meetings and conferences for which UNCTAD is responsible, are properly programmed, serviced and followed up, and to assist the officers of all such meetings in the orderly conduct of business according to the established rules and procedures. This involves:

(a) Programming the UNCTAD calendar of meetings, planning detailed servicing requirements for each meeting, notifying Governments and other participants of the dates and duration of meetings;

(b) Preparing, in consultation with other UNCTAD divisions, as appropriate, agendas for meetings and the annotations thereto, and transmitting them to all participants; following up of the action required;

(c) Preparing UNCTAD documents from an editorial standpoint and assisting the Rapporteurs of UNCTAD meetings in the preparation and finalization of reports;

(d) Monitoring and controlling the flow of UNCTAD documentation with respect to over-all volume, timely preparation, processing and distribution;

(e) Ensuring the orderly conduct of business at meetings through processing of credentials, preparing notes for the guidance of officers, supervising the preparation and processing of in-session documentation, and directing the physical arrangements for the holding of meetings.

15.88 Since the fifth session of the Conference at Manila in 1979, the workload of the Conference Affairs Service has remained at a high level. The calendar of meetings for 1980 contains a total of 99-1/2 weeks, compared with 75-1/2 actually held in 1979, while the calendar for 1981 foresees 91-1/2 weeks, without counting possible resumptions of negotiating conferences.

### *Resource requirements (at revised 1981 rates)*

#### *Temporary assistance for the Integrated Programme for Commodities (ad hoc posts)*

15.89 It is proposed to continue the provision for temporary assistance covering three *ad hoc* Professional and three

*ad hoc* General Service posts, granted since 1976, under the Integrated Programme for Commodities.

15.90 Although the agreement establishing the Common Fund for Commodities has been adopted, negotiations on establishing international agreements for the 18 commodities listed in UNCTAD resolution 93 (IV) have resulted in the adoption of only one agreement, namely that on natural rubber, and negotiations on others are continuing. Moreover, the agreements signed have to be renegotiated periodically, normally after five years, and this by itself could eventually result in the same number of commodity meetings that had to be accommodated under the IPC. In addition, the progress anticipated during the biennium in the field of marketing and distribution under UNCTAD resolution 124 (V), section III, is expected to generate another new series of meetings. The *ad hoc* posts granted under the Integrated Programme for Commodities would, therefore, continue to be used in the same manner as hitherto, namely: (i) one Legal Officer to assist the Senior Legal Liaison Officer. The multitude of negotiating conferences, not only in commodities has made it physically impossible for one Legal Officer to cover all the meetings, which often run concurrently; (ii) two Conference Affairs Officers who are to act as secretaries to UNCTAD bodies and negotiating conferences. Without these additional posts, it would not be possible to provide the required secretariat services for the multitude of UNCTAD bodies, as foreseen in the approved Calendar of Meetings.

#### *Travel of representatives*

15.91 The amount of \$98,200 which corresponds to the level of resources made available in the previous biennium, is requested for travel of representatives from African national liberation movements recognized by OAU to attend UNCTAD meetings (five meetings *per annum* for each of the three liberation movements).

#### *Travel of staff*

15.92 The provision of \$13,300 is required for purposes of co-ordination with United Nations Headquarters and other United Nations offices.

#### *External printing and binding*

15.93 A provision of \$71,800 is requested for the external printing of official records in languages for which internal reproduction cannot be undertaken.

## 3. ADMINISTRATION AND COMMON SERVICES

TABLE 15.35. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure         | 1980-1981 appropriations | Estimated additional requirements                      |   |                            |              | Total increase | 1982-1983 estimates |
|-------------------------------------|--------------------------|--|---|----------------------------|--------------|----------------|---------------------|
|                                     |                          | Revaluation of 1980-1981 resource base (at 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                |                     |
| Established posts                   | 2 589.8                  | (29.2)   | -                                       | 157.1                      | 127.9        | 2 717.7        |                     |
| General temporary assistance        | 30.4                     | (0.3)  | 431.1 a/                                | 35.2                       | 466.0        | 496.4          |                     |
| Overtime                            | 9.7                      | (0.1)  | -                                       | 0.7                        | 0.6          | 10.3           |                     |
| Common staff costs                  | 673.3                    | (7.9)  | -                                       | 41.1                       | 33.2         | 706.5          |                     |
| Official travel of staff            | 17.7                     | (0.1)  | -                                       | 1.3                        | 1.2          | 18.9           |                     |
| External printing and binding       | 5.2                      | (0.1)  | 12.9                                    | 1.4                        | 14.2         | 19.4           |                     |
| General operating expenses          | 1 189.8                  | 208.5  | -                                       | 106.5                      | 315.0        | 1 504.8        |                     |
| Rental and maintenance of equipment | 481.4                    | (3.2)  | -                                       | 36.5                       | 33.3         | 514.7          |                     |
| Communications                      | 217.4                    | (217.4)  | -                                       | -                          | (217.4)      | -              |                     |
| Hospitality                         | 19.5                     | 0.1  | -                                       | 1.5                        | 1.6          | 21.1           |                     |
| Supplies and materials              | 1 120.4                  | (8.3)  | -                                       | 84.8                       | 76.5         | 1 196.9        |                     |
| Furniture and equipment             | 111.4                    | (0.8)  | -                                       | 8.5                        | 7.7          | 119.1          |                     |
| <b>Total</b>                        | <b>6 466.0</b>           | <b>(58.8)</b>  | <b>444.0</b>                            | <b>474.6</b>               | <b>859.8</b> | <b>7 325.8</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                   |  |       | (5)<br>Adjusted | Rate-of-real growth (5) over (1) |
|---|-----------------|-----------------------------------|--|-------|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3) -<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) |       |                 |                                  |
| 6 407.2                                       | 444.0           | -                                 | -                                      | 444.0 |                 | 6.9 %                            |

a/ Redeployed from other programmes.



TABLE 15.35 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes:        |  |  |
| Established posts                      | 879.0                                  | 984.5                                  |
| General temporary assistance           | 15.0                                   | 15.0                                   |
| Common staff costs                     | 228.5                                  | 255.5                                  |
| Official travel                        | 15.0                                   | 15.0                                   |
| Total (a)                              | 1 137.5                                | 1 270.0                                |
| (b) Substantive activities             | -                                      | -                                      |
| Total (b)                              | -                                      | -                                      |
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 1 137.5                                | 1 270.0                                |
| Total, direct costs                    | 8 595.8                                |  |
| B. APPORTIONED COSTS                   | (8 595.8)                              | -                                      |
| Total, direct and<br>apportioned costs | -                                      | -                                      |

TABLE 15.36. ESTABLISHED POST REQUIREMENTS

## Programme: Administration and common services

|                                 | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|---------------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| Professional category and above |                |           |                        |           |           |           |
| D-1                             | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                             | 1              | 1         | 2                      | 2         | 3         | 3         |
| P-4                             | 4              | 4         | -                      | -         | 4         | 4         |
| P-3                             | 3              | 3         | 1                      | 1         | 4         | 4         |
| P-2/1                           | 4              | 4         | -                      | -         | 4         | 4         |
| Total                           | 13             | 13        | 3                      | 3         | 16        | 16        |

TABLE 15.36 (continued)

| General Service category | Regular budget  |           | Extrabudgetary sources |           | Total     |           |
|--------------------------|-----------------|-----------|------------------------|-----------|-----------|-----------|
|                          | 1980-1981       | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
|                          | Principal level | 2         | 2                      | -         | -         | 2         |
| Other levels             | 21              | 21        | 10                     | 10        | 31        | 31        |
| <b>Total</b>             | <b>23</b>       | <b>23</b> | <b>10</b>              | <b>10</b> | <b>33</b> | <b>33</b> |
| <b>Grand total</b>       | <b>36</b>       | <b>36</b> | <b>13</b>              | <b>13</b> | <b>49</b> | <b>49</b> |

### 3. ADMINISTRATION AND COMMON SERVICES

15.94 This support programme includes:

(a) Administrative services dealing with finance, personnel and general administrative matters of the UNCTAD secretariat, in co-operation with the relevant central administrative services of the United Nations: Regular budget: \$1,926,700 (26.3 per cent of programme total); Extrabudgetary: \$1,130,800 (89.0 per cent of programme total).

(b) The Economic Reference Service: Regular budget: \$1,098,900 (15.0 per cent of programme total).

(c) The UNCTAD Registry: Regular budget: \$315,000 (4.3 per cent of programme total); Extrabudgetary: \$139,200 (11.0 per cent of programme total).

(d) The programme further includes the total UNCTAD requirements for general temporary assistance, general operating expenses, supplies and equipment. It would not be rational to attempt distribution of these expenses between substantive divisions. Regular budget: \$3,985,200 (54.4 per cent of programme total).

#### *Resource requirements (at revised 1981 rates)*

#### *Redeployment*

15.95 The expert servicing unit that administers all technical assistance personnel was transferred from the United Nations Office at Geneva to UNCTAD as of September 1980. The unit is entirely financed from UNCTAD extrabudgetary resources, i.e., support cost reimbursements from technical assistance operations. The amalgamation of expert recruitment by UNCTAD with expert servicing is expected to have a rationalizing effect that will allow both to continue to render adequate services to the increased technical assistance activities of UNCTAD without an immediate increase in staff resources.

#### *General temporary assistance*

15.96 The provision of \$461,200 for general temporary assistance previously requested separately under each programme has been pooled in Administrative and Common Services and is estimated to be required as follows: (i) \$200,000 for replacement of staff on extended sick leave or maternity leave (about 40 work months *per annum*); (ii) \$175,000 for peak load periods mainly connected with

meetings, in particular, to provide secretarial assistance to Presidents and Rapporteurs of the Trade and Development Board and other large conferences (about 35 work months *per annum*); (iii) \$86,200 for ship acquisition feasibility studies. This amount would be for 12 work months of specialists in shipping economics, financing and engineering and six work months of secretarial support. As the availability of such service in UNCTAD has been made known to Governments only at the beginning of 1980 the experience is not sufficient to establish a ship acquisition feasibility unit on a longer-term basis and it is suggested that the service continues to be financed in the interim on a temporary assistance basis.

#### *Travel of staff*

15.97 The amount of \$17,600 requested is mainly for the purposes of co-ordination with United Nations Headquarters.

#### *External printing and binding*

15.98 An amount of \$18,000 is foreseen for printing of administrative and other forms for the whole of UNCTAD. The increase of \$12,900 is in line with actual cost experience. The additional provision is being compensated for by reductions in other programmes.

#### *General operating expenses*

15.99 The provision of \$1,398,300 is essentially required for communications expenses (postage and pouches, telex and cables, local and long distance telephone calls and telephone installations); a minor provision of \$50,000 is required for freight and miscellaneous operating expenses.

#### *Rental and maintenance of equipment*

15.100 The provision of \$478,200 is required mainly for rental of photocopy machines and EDP equipment. A small amount of some \$70,000 is required for repairs and maintenance of other office equipment and one official car.

#### *Supplies and materials*

15.101 The provision of \$1,112,100 is required for reproduction supplies for all UNCTAD documents (about 60 per cent of total) stationery and office supplies including EDP supplies, and books and library supplies.

## SECTION 16. INTERNATIONAL TRADE CENTRE

TABLE 16.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |       |                               |     |                   |     | 1982-1983<br>estimates |
|---------------------------------|--|-----|--|-------|-------------------------------|-----|-------------------|-----|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |       | Inflation in<br>1982 and 1983 |     | Total<br>increase |     |                        |
|                                 | \$   | %   | \$   | %     | \$                            | %   | \$                | %   |                        |
| 8 866.3                         | 58.7   | 0.6 | (82.7) a/  | (0.9) | 57.0                          | 6.6 | 563.0             | 6.3 | 9 429.3                |

#### Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |   |  | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |  |
|---|-----------------|---------------------------------------|---|--|---|--|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items |   | (4)<br>Plus delayed<br>growth<br>(new posts) |   |  |
|   |                 | (5)<br>Adjusted                       |   |  |   |  |
| 8 925.0   | (82.7) a/       | (82.7) a/                             | - | -  | - %   |  |

#### (2) Extrabudgetary resources

b/

|                        |         |
|------------------------|---------|
| Total,<br>direct costs | 9 429.3 |
|------------------------|---------|

### B. APPORTIONED COSTS

396.8

|  |         |
|--|---------|
| Total, direct and<br>apportioned costs | 9 826.1 |
|--|---------|

a/ Proposed non-recurrent growth of \$21,700 under ITC expenditure estimates is offset by increased income of \$187,100 in 1982-1983 over 1980-1981. This results in a reduction in the contributions of the United Nations and GATT to the ITC budget by \$82,700 each.

b/ Extrabudgetary resources available to ITC are shown in the budget submitted by its Executive Director (ITC/EOD/BUD/9/Rev.1). This document is annexed to document A/C.5/36/3.

TABLE 16.2. APPORTIONED COSTS

*(In thousands of United States dollars)*

| Costs apportioned from             | Costs apportioned to section 16 |
|------------------------------------|---------------------------------|
| Section 28.                        |                                 |
| A                                  | -                               |
| B                                  | 22.8                            |
| C                                  | -                               |
| D                                  | -                               |
| E                                  | 13.7                            |
| F                                  | 34.3                            |
| G                                  | -                               |
| H                                  | -                               |
| I                                  | -                               |
| J                                  | -                               |
| K                                  | -                               |
| L                                  | -                               |
| M                                  | -                               |
| Section 29.                        |                                 |
| A                                  | -                               |
| B                                  | 326.0                           |
| C                                  | -                               |
| D                                  | -                               |
| S&F                                | -                               |
| Total apportioned costs            | 396.8                           |
| Direct costs                       | 9 429.3                         |
| Total direct and apportioned costs | 9 826.1                         |

Key to line headings

## Section 28. Administration, finance and management

- A. Office of the Under-Secretary-General for Administration, Finance 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. Division of Administration, 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

- A. Department of Conference Services, Headquarters
- B. Conference Services, Geneva
- C. Conference Services, Vienna
- D. Library, Headquarters
- S&F. Library, Geneva and Vienna

### International Trade Centre

16.1 By its resolution 2297 (XXII) of 12 December 1967, the General Assembly approved the accord establishing the International Trade Centre (ITC), effective 1 January 1968, to be operated jointly by the United Nations Conference on Trade and Development (UNCTAD) and the General Agreement on Tariffs and Trade (GATT) on a continuing basis and in equal partnership. The Contracting Parties to GATT took a parallel decision on 22 November 1967 (GATT document SR/24/14). These decisions were taken with a view to integrating the resources and activities of UNCTAD and GATT in the field of trade promotion. The Centre's mandate as the focal-point institution for all United Nations technical assistance activities in the field of trade promotion was reaffirmed in Economic and Social Council resolution 1819 (LV) of 9 August 1973. In November 1974, the General Assembly confirmed the legal status of the Centre as being that of a joint subsidiary organ of the United Nations and GATT.<sup>1</sup>

16.2 The ITC budget is prepared by the Executive Director of the Centre in consultation with the Budget Division of the United Nations. He has based it on a work programme document,<sup>2</sup> taking into consideration the recommendations made thereon by the joint UNCTAD/GATT Advisory Group on the International Trade Centre,<sup>3</sup> which is the main intergovernmental body responsible for reviewing annually the policy and work

programme of the Centre. The detailed budget of the Centre is contained in a separate document,<sup>4</sup> which is subject to review by the GATT Committee on Budget, Finance and Administration and the Contracting Parties of GATT, and by the Advisory Committee on Administrative and Budgetary Questions and the General Assembly.

16.3 The proposed programme budget for the 1982-1983 biennium as submitted by the Executive Director of ITC calls for expenditures of \$19,256,700, of which the United Nations and GATT would provide \$9,429,300 each, the balance of \$398,100 being met from miscellaneous income. A proposed non-recurrent growth of \$21,700 is offset by an increase in miscellaneous income of \$187,100 in 1982-1983 over 1980-1981.

16.4 Three new General Service posts are proposed in the 1982-1983 biennium for a maintenance worker, a receptionist/guard and a telephone operator. No deduction for delayed recruitment has been applied to these posts, as they are directly related to occupation by ITC of its new premises in the Rue de Montbrillant in April 1981. There is also an increase of \$22,500 for miscellaneous services, which is needed to cover higher costs of general insurance and of contractual services (mainly security during nights and weekends) for the new building. The resulting increases are fully offset by decreases in other objects of expenditure, notably temporary assistance, official travel of staff and external printing and binding.

<sup>1</sup> See A/C.5/1604, A/C.5/1533 and A/9608/Add.9.

<sup>2</sup> ITC/AG/(XIV)71.

<sup>3</sup> ITC/AG/(XIII)68 and ITC/AG/TC.1(X)3.

<sup>4</sup> ITC/EOD/BUD/9/Rev.1 (see A/C.5/36/3).

# SECTION 17. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

## TABLE 17.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |   |                               |         |                   |         |                        |          |
|---------------------------------|--|-----|--|---|-------------------------------|---------|-------------------|---------|------------------------|----------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |   | Inflation in<br>1982 and 1983 |         | Total<br>increase |         | 1982-1983<br>estimated |          |
|                                 | \$   | %   | \$   | % | \$                            | %       | \$                | %       | \$                     | %        |
| 75 369.3                        | 1 886.7  | 2.5 | (29.2) a/  | - |                               | 6 123.4 | 8.1               | 7 980.9 | 10.5                   | 83 350.2 |

#### Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (6)<br>Rate of<br>growth<br>(5) over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 77 256.0  | (29.2) a/       | -                                     | -  | (29.2) a/       | - %   |

#### (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         | 22 098.0                               | 26 324.4                               |
| <b>Total (a)</b>                       | <b>22 098.0</b>                        | <b>26 324.4</b>                        |

a/ Related to library books for the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation redeployed to Section 29F.

TABLE 17.1 (continued)

|  | 1980-1981<br>estimated<br>expenditures         | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (b) Substantive activities                 | -  | -                                      |
| UNIDO/IBRD co-operative programme          | 1 100.0  | 1 560.0                                |
| <b>Total (b)</b>                           | <b>1 100.0</b>                                 | <b>1 560.0</b>                         |
| (c) Operational projects                   |  |  |
| UNDP                                       | 120 000.0                                      | 148 000.0                              |
| Special Industrial Services                | 5 800.0  | 10 000.0                               |
| United Nations Industrial Development Fund | 22 000.0                                       | 25 000.0                               |
| Technical co-operation trust funds         | 7 200.0  | 10 000.0                               |
| <b>Total (c)</b>                           | <b>155 000.0</b>                               | <b>193 000.0</b>                       |
| <b>Total (a), (b) and (c)</b>              | <b>178 198.0</b>                               | <b>220 884.4</b>                       |
|  | <b>Total, direct costs</b>                     | <b>304 234.6</b>                       |
| <b>B. APPORTIONED COSTS</b>                |  | <b>36 615.8</b>                        |
|  | <b>Total, direct and<br/>apportioned costs</b> | <b>340 850.4</b>                       |

TABLE 17.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

|   | (1)             | (2)          | Additional requirements            |                                 |  |                       | (7)      | (8)            | Net additional requirements (9) - (2) - (8) - (7) | Total revalued 1980-1981 resource base (10) (1) + (9) |
|---|-----------------|--------------|------------------------------------|---------------------------------|--|-----------------------|----------|----------------|---|---|
|   |                 |              | Delayed impact of 1980-1981 growth | Recosting at revised 1981 rates | Other objects of expenditure posts (4) | Established posts (5) |          |                |   |   |
| <b>A. Policy-making organs:</b>                                   |                 |              |                                    |                                 |  |                       |          |                |   |   |
| 1. Third General Conference of UNIDO                              | 961.3           | 961.3        | -                                  | -                               | -                                      | -                     | -        | (961.3)        | -   |   |
| 2. Industrial Development Board and its Permanent Committee       | 1 692.4         | -            | -                                  | -                               | 17.4                                   | -                     | 17.4     | 17.4           | 1 709.8   |   |
| <b>B. Executive direction and management</b>                      | 1 250.8         | -            | 431.5                              | 15.0                            | 49.9                                   | 8.1                   | -        | 504.5          | 1 755.3   |   |
| <b>C. Programmes of activity:</b>                                 |                 |              |                                    |                                 |  |                       |          |                |   |   |
| 1. Policy Co-ordination   | 11 260.3        | -            | 652.4                              | -                               | 132.6                                  | 26.5                  | -        | 811.5          | 12 071.8  |   |
| 2. Industrial studies and research                                | 16 473.9        | -            | 378.2                              | -                               | 161.5                                  | 43.3                  | -        | 583.0          | 17 056.9  |   |
| 3. Industrial operations  | 15 511.3        | -            | 230.4                              | -                               | 184.8                                  | 14.9                  | -        | 430.1          | 15 941.4  |   |
| <b>D. Programme support:</b>                                      |                 |              |                                    |                                 |  |                       |          |                |   |   |
| 1. Conference services, public information and external relations | 16 932.6        | -            | 176.1                              | (40.2)                          | 161.7                                  | 26.5                  | -        | 324.1          | 17 256.7  |   |
| 2. Administration and common services                             | 11 286.7        | -            | 49.8                               | -                               | 108.0                                  | 19.6                  | -        | 177.4          | 11 464.1  |   |
| <b>Total</b>  | <b>75 369.3</b> | <b>961.3</b> | <b>1 918.4</b>                     | <b>(25.2)</b>                   | <b>798.5</b>                           | <b>156.3</b>          | <b>-</b> | <b>2 848.0</b> | <b>1 886.7</b>                                    | <b>77 256.0</b>                                       |



TABLE 17.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes   | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |                   | 1982-1983 estimates | Rates of real growth % |
|--|--------------------------|--|---|----------------------------|-------------------|---------------------|------------------------|
|  |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase \$ |                     |                        |
| <b>A. Policy-making organs:</b>                                    |                          |  |   |                            |                   |                     |                        |
| 1. Third General Conference of UNIDO                               | 961.3                    | (961.3)  | -                                       | -                          | (961.3)           | (100.0)             | -                      |
| <b>B. Industrial Development Board and its Permanent Committee</b> |                          |  |   |                            |                   |                     |                        |
|  | 1 692.4                  | 17.4   | (47.4)                                  | 161.0                      | 131.0             | 7.7                 | 1 823.4 (2.7)          |
| 2. Executive direction and management                              | 1 250.8                  | 504.5  | 115.4                                   | 154.5                      | 774.4             | 61.9                | 2 025.2 6.5            |
| <b>C. Programmes of activity:</b>                                  |                          |  |   |                            |                   |                     |                        |
| 1. Policy co-ordination  | 11 260.3                 | 811.5  | 91.2                                    | 959.1                      | 1 861.8           | 16.5                | 13 122.1 0.7           |
| 2. Industrial studies and research                                 | 16 473.9                 | 583.0  | (1 403.6)                               | 1 237.0                    | 416.4             | 2.5                 | 16 890.3 (8.2)         |
| 3. Industrial operations   | 15 511.3                 | 430.1  | (188.9)                                 | 1 196.2                    | 1 437.4           | 9.2                 | 16 948.7 (1.1)         |
| <b>D. Programme support:</b>                                       |                          |  |   |                            |                   |                     |                        |
| 1. Conference services, public information and external relations  | 16 932.6                 | 324.1  | 5.5                                     | 1 367.7                    | 1 697.3           | 10.0                | 18 629.9 -             |
| 2. Administration and common services                              | 11 286.7                 | 177.4  | 1 398.6                                 | 1 047.9                    | 2 623.9           | 23.2                | 13 910.6 12.1          |
| <b>Total</b>   | <b>75 369.3</b>          | <b>1 886.7</b>   | <b>(29.2)</b>                           | <b>6 123.4</b>             | <b>7 980.9</b>    | <b>10.5</b>         | <b>83 350.2 -</b>      |

TABLE 17.4. REGULAR BUDGET, DIRECT COSTS; SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(In thousands of United States dollars)

| Objects of expenditure             | Estimated additional requirements                              |   |                |                     |                | Rates of real growth 1982-1983 estimates % |
|------------------------------------|--|---|----------------|---------------------|----------------|--|
|                                    | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at inflation in 1982 and 1983 rates) | Total increase | 1982-1983 estimates | 1983 estimates |  |
| <b>Salaries:</b>                   |  |   |                |                     |                |  |
| Established posts                  | 45 549.6   | 2 081.6   | (648.0)        | 3 499.5             | 4 933.1        | 50 482.7 (1.3)                             |
| Temporary assistance for meetings  | 3 217.8  | (780.3)   | -              | 236.2               | (544.1)        | 2 673.7 -                                  |
| General temporary assistance       | 697.9  | (86.4)  | -              | 59.3                | (27.1)         | 670.8 -                                    |
| Consultants                        | 4 046.9  | 42.1  | -              | 396.6               | 438.7          | 4 485.6 -                                  |
| Overtime                           | 515.1  | (39.4)  | -              | 46.1                | 6.7            | 521.8 -                                    |
| Ad hoc expert groups               | 836.3  | 8.3   | -              | 81.9                | 90.2           | 926.5 -                                    |
| Language training                  | 179.5  | 1.8   | -              | 17.6                | 19.4           | 198.9 -                                    |
| <b>Common staff costs:</b>         |  |   |                |                     |                |  |
| Representation allowances          | 20.0   | -   | -              | -                   | -              | 20.0 -                                     |
| Other common staff costs           | 14 105.9   | 635.3   | (200.4)        | 1 103.8             | 1 538.7        | 15 644.6 (1.3)                             |
| Travel of participants to meetings | 139.8  | (17.0)  | -              | 11.9                | (5.1)          | 134.7 -                                    |
| Official travel of staff           | 2 632.0  | 47.6  | -              | 259.7               | 307.3          | 2 939.3 -                                  |

TABLE 17.4 (continued)

| Objects of expenditure              | Estimated additional requirements                              |   |               |                          |                     | Rates of real growth % |          |
|-------------------------------------|--|---|---------------|--------------------------|---------------------|------------------------|----------|
|                                     | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at inflation revised in 1982 and 1983 rates) | 1983          | Total increase estimates | 1982-1983 estimates |                        |          |
| Contractual services                | 163.8  | 1.7   | 3.4           | 16.5                     | 21.6                | 185.4                  | 2.0      |
| External printing and binding       | 87.6   | (47.6)  | (40.0)        | -                        | (87.6)              | -                      | (100.0)  |
| Photovisual materials               | 31.6   | 31.6  | -             | 6.0                      | 37.6                | 69.2                   | -        |
| Specialized services                | 30.6   | 0.4   | -             | 3.0                      | 3.4                 | 34.0                   | -        |
| Rental and maintenance of premises  | 32.9   | (32.9)  | -             | -                        | (32.9)              | -                      | -        |
| Rental and maintenance of equipment | 3.4  | -   | (3.4)         | -                        | (3.4)               | -                      | (100.0)  |
| Communications                      | 55.4   | 0.6   | -             | 5.4                      | 6.0                 | 61.4                   | -        |
| Hospitality                         | 45.0   | (7.1)   | -             | 3.6                      | (3.5)               | 41.5                   | -        |
| Miscellaneous services              | 12.2   | 0.1   | -             | 1.2                      | 1.3                 | 13.5                   | -        |
| Supplies and materials              | 10.4   | 0.1   | -             | 1.0                      | 1.1                 | 11.5                   | -        |
| Public information supplies         | 15.7   | 15.7  | -             | 3.0                      | 18.7                | 34.4                   | -        |
| Contribution to joint activities    | 2 939.9  | 30.5  | 859.2         | 371.1                    | 1 260.8             | 4 200.7                | 28.9     |
| <b>Total</b>                        | <b>75 369.3</b>  | <b>1 886.7</b>  | <b>(29.2)</b> | <b>6 123.4</b>           | <b>7 980.9</b>      | <b>83 350.2</b>        | <b>-</b> |

TABLE 17.5. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Industrial Development Organization

|  | Regular budget |            | Extrabudgetary sources |            | Total        |              |
|--|----------------|------------|------------------------|------------|--------------|--------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983  | 1980-1981    | 1982-1983    |
| <b>Professional category and above</b> |                |            |                        |            |              |              |
| USG                                    | 1              | 1          | -                      | -          | 1            | 1            |
| ASG                                    | 1              | 1          | -                      | -          | 1            | 1            |
| D-2                                    | 5              | 5          | 4                      | 2          | 9            | 7            |
| D-1                                    | 24             | 24         | 7                      | 8          | 31           | 32           |
| P-5                                    | 77             | 77         | 24                     | 27         | 101          | 104          |
| P-4                                    | 114            | 113        | 29                     | 30         | 143          | 143          |
| P-3                                    | 91             | 90         | 30                     | 31         | 121          | 121          |
| P-2/1                                  | 46             | 45         | 14                     | 12         | 60           | 57           |
| <b>Total</b>                           | <b>359</b>     | <b>356</b> | <b>108</b>             | <b>110</b> | <b>467</b>   | <b>466</b>   |
| <b>General Service category</b>        |                |            |                        |            |              |              |
| Principal level                        | 21             | 20         | 7                      | 7          | 28           | 27           |
| Other levels                           | 341            | 334        | 268                    | 276        | 609          | 610          |
| <b>Total</b>                           | <b>362</b>     | <b>354</b> | <b>275</b>             | <b>283</b> | <b>637</b>   | <b>637</b>   |
| <b>Other categories</b>                |                |            |                        |            |              |              |
| Manual workers                         | 25             | 21         | -                      | -          | 25           | 21           |
| <b>Total</b>                           | <b>25</b>      | <b>21</b>  | <b>-</b>               | <b>-</b>   | <b>25</b>    | <b>21</b>    |
| <b>Grand total</b>                     | <b>746</b>     | <b>731</b> | <b>383</b>             | <b>393</b> | <b>1 129</b> | <b>1 124</b> |

TABLE 17.6. APPORTIONED COSTS

(In thousands of United States dollars)

| Costs apportioned from             | Total     | Costs apportioned to section 17 |          |           |          |          |           |            |            |
|------------------------------------|-----------|---------------------------------|----------|-----------|----------|----------|-----------|------------|------------|
|                                    |           | A                               |          | B         | C        |          |           | D          |            |
|                                    |           | 1                               | 2        |           | 1        | 2        | 3         | 1          | 2          |
| Section 28.                        |           |                                 |          |           |          |          |           |            |            |
| A                                  | 299.8     | -                               | 0.0      | 7.8       | 57.6     | 53.7     | 99.1      | 51.8       | 29.8       |
| B                                  | 834.7     | -                               | 4.4      | 7.8       | 47.8     | 59.3     | 529.4     | 45.6       | 140.4      |
| C                                  | 1 007.2   | -                               | -        | 24.9      | 144.2    | 140.0    | 306.4     | 173.3      | 218.4      |
| D                                  | -         | -                               | -        | -         | -        | -        | -         | -          | -          |
| E                                  | 161.8     | -                               | 2.6      | 4.7       | 25.8     | 26.9     | 46.0      | 27.4       | 28.4       |
| F                                  | 404.7     | -                               | 6.6      | 11.8      | 64.6     | 67.2     | 114.9     | 68.5       | 71.1       |
| G                                  | 0.6       | -                               | -        | -         | -        | 0.6      | -         | -          | -          |
| H                                  | -         | -                               | -        | -         | -        | -        | -         | -          | -          |
| I                                  | -         | -                               | -        | -         | -        | -        | -         | -          | -          |
| J                                  | 114.2     | -                               | -        | 2.3       | 14.4     | 14.4     | 33.7      | 19.6       | 29.8       |
| K                                  | 181.4     | -                               | -        | 4.4       | 26.2     | 25.2     | 55.3      | 31.0       | 39.3       |
| L                                  | 310.2     | -                               | -        | 7.7       | 44.6     | 43.4     | 94.4      | 53.1       | 67.0       |
| M                                  | 20 108.1  | -                               | -        | 40.2      | 3 725.7  | 4 118.2  | 9 966.7   | 960.3      | 1 297.0    |
| Section 29.                        |           |                                 |          |           |          |          |           |            |            |
| A                                  | 10 370.6  | -                               | 10 370.6 | -         | -        | -        | -         | -          | -          |
| B                                  | 1 198.4   | -                               | 1 198.4  | -         | -        | -        | -         | -          | -          |
| C                                  | -         | -                               | -        | -         | -        | -        | -         | -          | -          |
| D                                  | -         | -                               | -        | -         | -        | -        | -         | -          | -          |
| E & F                              | 575.9     | -                               | -        | -         | 157.7    | 147.1    | 271.1     | -          | -          |
| Section 6. a/                      | 1 048.1   | -                               | -        | -         | -        | -        | 1 048.1   | -          | -          |
| Within section apportionment       |           |                                 |          |           |          |          |           |            |            |
| B                                  | -         | -                               | 1 364.6  | (4 126.8) | 463.1    | 479.7    | 822.9     | 487.9      | 508.6      |
| D1                                 | -         | -                               | 12 623.8 | -         | 6 311.9  | 3 787.1  | 2 524.8   | (25 247.5) | -          |
| D2                                 | -         | -                               | 436.7    | 775.9     | 4 250.8  | 4 425.8  | 7 567.0   | 4 508.1    | (21 964.3) |
| Total apportioned costs            | 36 615.8  | -                               | 26 007.8 | (3 239.3) | 15 334.4 | 13 388.7 | 23 479.7  | (18 820.9) | (19 534.6) |
| Direct costs                       | 304 234.6 | -                               | 1 823.4  | 3 239.3   | 19 746.9 | 22 477.6 | 218 591.9 | 18 820.9   | 19 534.6   |
| Total direct and apportioned costs | 340 850.4 | -                               | 27 831.2 | -         | 35 081.3 | 35 866.3 | 242 071.6 | -          | -          |

a/ Pertains to programme planning and co-ordination.

Key to line headings:

## Section 28. Administration, finance and management

- A. Office of the Under-Secretary-General for Administration, Finance 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. Division of Administration, 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

Keys to column headings:

- A. Policy-making organs  
 1. Third General Conference of the United Nations Industrial Development Organization  
 2. Industrial Development Board and its Permanent Committee  
 B. Executive direction and Management  
 C. Programmes of activity  
 1. Policy co-ordination  
 2. Industrial studies and research  
 3. Industrial operations  
 D. Programme support  
 1. Conference services, public information and external relations  
 2. Administration and common services

## Section 29. Conference and library services

- A. Department of Conference Services, Headquarters  
 B. Conference Services, Geneva  
 C. Conference Services, Vienna  
 D. Library, Headquarters  
 E&F. Library, Geneva and Vienna

### United Nations Industrial Development Organization

17.1 As reported in the proposed programme budget for the biennium 1980-1981,<sup>1</sup> the Constitution of UNIDO as a specialized agency has been adopted by the United Nations Conference on the Establishment of the United Nations Industrial Development Organization as a specialized agency and the process of its ratification is under way. However, since it is not certain that the Constitution will enter into effect before 1 January 1983, provision has been made for the functioning of UNIDO as a part of the United Nations during the biennium 1982-1983. The timing of the fourth General Conference of UNIDO, expected to take place in 1984 and requiring preparatory work to be undertaken during 1983, may be affected by the entry into force of the Constitution of UNIDO as a specialized agency; however, the situation will be kept under review. As soon as the date, provisional agenda and the auspices under which the Conference is to be held are known, the Secretary-General will examine the implications and report to the General Assembly. The programme budget for this biennium reflects the objectives and activities set in the medium-term plan for the 1980-1983 period,<sup>2</sup> its revisions, subsequent resolutions of the General Assembly and elements of the New Delhi Declaration and Plan of Action on Industrialization of Developing Countries and International Co-operation for their Industrial Development (see ID/CONF.4/22, chap. VI).

17.2 In addition to adopting the New Delhi Declaration and Plan of Action, the Third General Conference of UNIDO recommended that the General Assembly

<sup>1</sup> Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 6 (A/34/6), vol. II, para. 17.1.

<sup>2</sup> See Official Records of the General Assembly, Thirty-third Session, Supplement No. 6 (A/33/6/Rev.1), vol. III, chap. 17.

should proclaim the 1980s as the Industrial Development Decade for Africa. At its thirty-fifth session, the General Assembly duly endorsed this recommendation by adopting its resolution 35/66 B of 5 December 1980 which, *inter alia*, requested UNIDO to contribute to the success of this programme.

17.3 The level of operational project delivery in 1982-1983 is expected to show little change compared with 1980-1981 in real terms. While the annual expenditure (in current dollars) by UNIDO has risen from \$22.6 million in 1974 to \$72.6 million in 1980, with \$78.5 million forecast for 1981, the expected level for the biennium 1982-1983 is \$193 million. (These amounts exclude the regular programme of technical co-operation.)

17.4 Of the resources available to UNIDO for operational project delivery, the level of contributions to the United Nations Industrial Development Fund (UNIDF) has reached, on the average, only 25 per cent of the \$50 million which the General Assembly has declared to be the desirable annual funding level. This is one of the reasons why operational project delivery in the biennium 1982-1983 is expected to be well below the amount envisaged in the medium-term plan for the period 1980-1983.

17.5 It is anticipated, subject to the decision of the Industrial Development Board, that the System of Consultations on industry will be expanded to include two additional sectors in the biennium 1982-1983: (a) wood processing and wood products industry and (b) textile and wearing apparel industry. Preparatory work would be undertaken during the biennium 1982-1983 with a view to convening the first Consultation in one or both of the new sectors in the biennium. The implications for the two sectors will be considered in the light of the decision of the Board.

## A. Policy-making organs

## 1. THIRD GENERAL CONFERENCE OF UNIDO

TABLE 17.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure        | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | Total increase | 1982-1983 estimates |
|------------------------------------|--------------------------|--|--|----------------------------|----------------|----------------|---------------------|
|                                    |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                |                     |
| <b>Salaries:</b>                   |                          |  |  |                            |                |                |                     |
| Temporary assistance for meetings  | 805.3                    | (805.3)  | -  | -                          | (805.3)        | -              |                     |
| General temporary assistance       | 5.2                      | (5.2)  | -  | -                          | (5.2)          | -              |                     |
| Overtime                           | 44.1                     | (44.1)   | -  | -                          | (44.1)         | -              |                     |
| Travel of participants to meetings | 18.4                     | (18.4)   | -  | -                          | (18.4)         | -              |                     |
| External printing and binding      | 47.9                     | (47.9)   | -  | -                          | (47.9)         | -              |                     |
| Rental and maintenance of premises | 32.9                     | (32.9)   | -  | -                          | (32.9)         | -              |                     |
| Hospitality                        | 7.5                      | (7.5)  | -  | -                          | (7.5)          | -              |                     |
| <b>Total</b>                       | <b>961.3</b>             | <b>(961.3)</b>   | <b>-</b>                                 | <b>-</b>                   | <b>(961.3)</b> | <b>-</b>       |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| -   | -               | -                               | -                                      | -               | - %                              |

## (2) Extrabudgetary resources

-

Total,  
direct costs

-

## B. APPORTIONED COSTS

-

Total, direct and  
apportioned costs

-

## 2. INDUSTRIAL DEVELOPMENT BOARD AND ITS PERMANENT COMMITTEE

TABLE 17.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure         | Estimated additional requirements |  |  |                            |                | 1982-1983 estimates |
|-------------------------------------|-----------------------------------|--|--|----------------------------|----------------|---------------------|
|                                     | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| <b>Salaries:</b>                    |                                   |  |  |                            |                |                     |
| Temporary assistance for meetings   | 1 425.8                           | 14.8   | -  | 139.6                      | 154.4          | 1 580.2             |
| Overtime                            | 164.3                             | 1.7  | -  | 16.1                       | 17.8           | 182.1               |
| Official travel of staff            | 34.3                              | 0.4  | (4.0)                                    | 2.9                        | (0.7)          | 33.6                |
| External printing and binding       | 39.7                              | 0.3  | (40.0)                                   | -                          | (39.7)         | -                   |
| Rental and maintenance of equipment | 3.4                               | -  | (3.4)                                    | -                          | (3.4)          | -                   |
| Hospitality                         | 12.7                              | 0.1  | -  | 1.2                        | 1.3            | 14.0                |
| General operating expenses          | 12.2                              | 0.1  | -  | 1.2                        | 1.3            | 13.5                |
| <b>Total</b>                        | <b>1 692.4</b>                    | <b>17.4</b>  | <b>(47.4)</b>                            | <b>161.0</b>               | <b>131.0</b>   | <b>1 823.4</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 709.8                                       | (47.4)          | -                               | -                                      | (47.4)          | (2.7) %                          |

## (2) Extrabudgetary resources

|                     |         |
|---------------------|---------|
| Total, direct costs | 1 823.4 |
|---------------------|---------|

## B. APPORTIONED COSTS

|          |
|----------|
| 26 007.8 |
|----------|

|                                     |          |
|-------------------------------------|----------|
| Total, direct and apportioned costs | 27 831.2 |
|-------------------------------------|----------|



## A. Policy-making organs

## INDUSTRIAL DEVELOPMENT BOARD AND ITS PERMANENT COMMITTEE

17.6 The policy-making organs of UNIDO consist of the General Conference of UNIDO, which meets every fourth year, and the Industrial Development Board and its Permanent Committee, which meet in regular session once and twice a year, respectively.

*Industrial Development Board*

17.7 The Industrial Development Board, established by General Assembly resolution 2152 (XXI) of 17 November 1966, is the principal organ of UNIDO. The Board consists of 45 members elected by the Assembly from among the Member States of the United Nations and members of the specialized agencies and of IAEA. It formulates principles and policies designed to achieve the purposes of the Organization and to review and approve its programme.

*Permanent Committee of the Industrial Development Board*

17.8 The Permanent Committee is a subsidiary organ of the Industrial Development Board and is composed of representatives of all States which are members of the Board.

*Resource requirements (at revised 1981 rates)**Temporary assistance for meetings*

17.9 The amount of \$1,440,600 requested under this heading relates to the servicing of the sessions of the Industrial Development Board and its subsidiary organ, the Permanent Committee.

*Overtime*

17.10 The resources under this expenditure object are intended to meet the costs related to servicing the extended night and weekend meetings of the Permanent Committee and the Board.

*Official travel of staff*

17.11 The requirements of \$30,700 showing negative growth of \$4,000 cover travel of staff and representatives of African liberation movements recognized by OAU.

*External printing and binding*

17.12 It is proposed to redeploy to the programme of Conference Services an amount of \$40,000 under contributions to jointly financed activities for the printing of documents and reports in connexion with the meetings of the Industrial Development Board and its Permanent Committee.

## B. Executive direction and management

TABLE 17.9. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                              |                                   |                   |                | 1982-1983 estimates |
|-----------------------------|--------------------------|--|-----------------------------------|-------------------|----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-growth (at revised 1981 rates) | Inflation in 1982 | Total increase |                     |
| <b>Salaries:</b>            |                          |  |                                   |                   |                |                     |
| Established posts           | 737.9                    | 367.7  | (122.0)                           | 75.5              | 321.2          | 1 059.1             |
| Consultants                 | -                        | -  | 150.0                             | 14.6              | 164.6          | 164.6               |
| Overtime                    | 5.9                      | -  | 14.1                              | 1.9               | 16.0           | 21.9                |
| <u>Ad hoc</u> expert groups | -                        | -  | 88.6                              | 8.6               | 97.2           | 97.2                |
| <b>Common staff costs:</b>  |                          |  |                                   |                   |                |                     |
| Representation allowances   | 14.0                     | -  | -                                 | -                 | -              | 14.0                |
| Other common staff costs    | 228.7                    | 113.7  | (38.0)                            | 23.9              | 99.6           | 328.3               |
| Official travel of staff    | 264.3                    | 23.1   | 22.7                              | 30.0              | 75.8           | 340.1               |
| <b>Total</b>                | <b>1 250.8</b>           | <b>504.5</b>   | <b>115.4</b>                      | <b>154.5</b>      | <b>774.4</b>   | <b>2 025.2</b>      |

TABLE 17.9 (continued)

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 1 755.3   | 115.4           | -                                     | -  | 115.4           | 6.5 %   |

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         |  |  |
| Established posts                      | 1 100.0                                | 927.0                                  |
| General temporary assistance           | 48.0                                   | -                                      |
| Common staff costs                     | 348.0                                  | 287.1                                  |
| Official travel of staff               | 4.0                                    | -                                      |
| Total (a)                              | 1 500.0                                | 1 214.1                                |
| (b) Substantive activities             | -                                      | -                                      |
| Total (b)                              | -                                      | -                                      |
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 1 500.0                                | 1 214.1                                |

|                     |         |
|---------------------|---------|
| Total, direct costs | 3 239.3 |
|---------------------|---------|

## B. APPORTIONED COSTS

(3 239.3)

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

TABLE 17.10. ESTABLISHED POST REQUIREMENTS

## Programme: Executive direction and management

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| USG                                    | 1              | 1         | -                      | -         | 1         | 1         |
| ASG                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-2                                    | -              | -         | 1                      | -         | 1         | -         |
| D-1                                    | -              | -         | 1                      | 2         | 1         | 2         |
| P-5                                    | 1              | 1         | -                      | 2         | 1         | 3         |
| P-4                                    | 2              | 2         | 2                      | 2         | 4         | 4         |
| P-3                                    | 1              | 1         | -                      | 1         | 1         | 2         |
| P-2/1                                  | 2              | -         | -                      | -         | 2         | -         |
| <b>Total</b>                           | <b>8</b>       | <b>6</b>  | <b>4</b>               | <b>7</b>  | <b>12</b> | <b>13</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 1              | 1         | -                      | -         | 1         | 1         |
| Other levels                           | 6              | 6         | 5                      | 9         | 11        | 15        |
| <b>Total</b>                           | <b>7</b>       | <b>7</b>  | <b>5</b>               | <b>9</b>  | <b>12</b> | <b>16</b> |
| <b>Grand total</b>                     | <b>15</b>      | <b>13</b> | <b>9</b>               | <b>16</b> | <b>24</b> | <b>29</b> |

**B. Executive direction and management**

17.13 The primary focus of this activity is to provide general management and policy direction for UNIDO through the Executive Director, assisted by his immediate staff. Two new programme elements were created during the biennium 1980-1981 in the immediate office of the Executive Director, as a result of priorities identified at the Third General Conference of UNIDO, while a third is to be redeployed in the biennium 1982-1983 from the industrial studies and research programme.

17.14 The new programme element of energy-related industrial technology enables the Executive Director through his Special Advisory Group on Energy to co-ordinate and monitor the effectiveness of UNIDO activities in the field of energy through the formulation of a conceptual framework within which UNIDO activities in research, technology, industrial promotion and technical co-operation can be developed in a systematic and efficient manner and by promoting and co-ordinating co-operative

efforts with other organizations of the United Nations system, governmental and non-governmental organizations.

17.15 The second new programme element, the co-ordination unit for the Industrial Development Decade for Africa, will assist the Executive Director in formulating a concerted programme of action and co-ordinate UNIDO efforts with other organizations to achieve the objectives set in General Assembly resolution 35/66 B on industrial development co-operation.

(a) Resource requirements:

Regular budget: \$2,025,200 (100 per cent of programme total);

Extrabudgetary resources: \$1,214,100 (100 per cent of programme total).

(b) Reference: this programme does not fall within the structure of the medium-term plan. Legislative authority emanates from the New Delhi Declaration and Plan of Action and General Assembly resolutions 33/66, 34/98 and 35/56.

**(c) Programme elements:**

1.1 Executive direction and management

1.2 Energy-related industrial technology

**Output:** Two reports to the Industrial Development Board on the implementation of UNIDO activities in the field of energy (second quarter 1983).

1.3 Co-ordination Unit for the Industrial Development Decade for Africa

**Output:** Two reports to the Industrial Development Board, the Economic and Social Council and the General Assembly in 1982 and 1983 on action taken by the United Nations system to contribute to the success of the Industrial Development Decade for Africa (second quarter 1982 and second quarter 1983).

1.4 Study on mechanisms for mobilizing additional external financial resources for the industrialization of developing countries

**Output:** Two reports to intergovernmental bodies containing proposals for new mechanisms for mobilizing external financial resources for the industrialization of developing countries (third quarter 1982, and second quarter 1983).

*Termination of programme elements as obsolete, ineffective or of marginal usefulness*

17.16 No programme elements within executive direction and management are considered suitable for termination in 1982-1983.

**Resource requirements (at revised 1981 rates)****Redeployment of professional staff resources**

17.17 Two professional posts (P-2/1 level) are being redeployed, one to Policy co-ordination and the other to Industrial Co-ordination.

**Consultants**

17.18 The estimated requirements (\$150,000), which are offset by decreases in other programmes, are intended for energy-related industrial technology and for new sources of financing to be used as follows:

| Programme element | Description of tasks   | \$ |
|-------------------|--|----|
| 1.2               | To prepare the comprehensive report on the experience of developing countries in the utilization of new or conventional sources of |    |

| Programme element | Description of tasks  | \$             |
|-------------------|---|----------------|
|                   | energy for industrial development, including descriptions of typical industrial units, process and products, based on energy resources available locally .....                              | 20 000         |
| 1.2               | To prepare a comprehensive study on the capability of developing countries to deliver capital goods required for development of their energy sector up to the year 2000 ....                | 20 000         |
| 1.2               | To prepare a report on energy management containing implications for national planning, auditing of in-plant operations, training programmes, technological development and financing ..... | 10 000         |
| 1.4               | To prepare documents on additional financial resources for industrialization and formulate proposals for discussion in international fora   | 100 000        |
|                   | <b>TOTAL</b>  | <b>150 000</b> |

**Ad hoc expert groups**

17.19 A total of \$88,600 for 1982-1983, which is offset by decreases in other programmes, is needed. Of this amount, \$10,000 will be used for convening short meetings of highly qualified specialists to provide advice on selected aspects of energy-related technology (programme element 1.2) or industrialization in Africa (programme element 1.3). This will enable UNIDO to consider medium- and long-term strategies for its programme of work. The balance of \$78,600 is to provide resources for a possible four meetings to assist the secretariat in identifying additional external financial resources through reviews of ongoing international research and the actual development of the area under programme element 1.4 (20 participants each for a period of 5 days to be held in Vienna, New York, Frankfurt or Bangkok).

**Official travel of staff**

17.20 Estimated requirements (\$310,000), growth of \$22,700 being covered by decreases in other programmes, are for official travel of staff during 1982-1983 to cover, in addition to the travel of the Executive Director and the Deputy Executive Director, travel of staff relating to UNIDO energy programme, its contribution to the Industrial Development Decade for Africa, or activities relating to the identification of external financial resources.

## C. Programmes of activity

## 1. POLICY CO-ORDINATION

TABLE 17.11. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure        | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | Total increase  | 1982-1983 estimates |
|------------------------------------|--------------------------|--|--|----------------------------|----------------|-----------------|---------------------|
|                                    |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                 |                     |
| <b>Salaries:</b>                   |                          |  |  |                            |                |                 |                     |
| Established posts                  | 6 634.2                  | 600.4  | 123.0                                    | 543.6                      | 1 267.0        | 7 901.2         |                     |
| General temporary assistance       | 69.3                     | 0.7  | (70.0) a/                                | -                          | (69.3)         | -               |                     |
| Consultants                        | 639.9                    | 6.5  | -  | 62.7                       | 69.2           | 709.1           |                     |
| Overtime                           | 22.1                     | 0.3  | -  | 2.1                        | 2.4            | 24.5            |                     |
| Ad hoc expert group                | 417.4                    | 4.2  | -  | 40.9                       | 45.1           | 462.5           |                     |
| <b>Common staff costs:</b>         |                          |  |  |                            |                |                 |                     |
| Representation allowances          | 1.2                      | -  | -  | -                          | -              | 1.2             |                     |
| Other common staff costs           | 2 054.6                  | 184.6  | 38.2                                     | 170.6                      | 393.4          | 2 448.0         |                     |
| Travel of participants to meetings | 121.4                    | 1.4  | -  | 11.9                       | 13.3           | 134.7           |                     |
| Official travel of staff           | 1 234.4                  | 12.7   | -  | 120.9                      | 133.6          | 1 368.0         |                     |
| Communications                     | 55.4                     | 0.6  | -  | 5.4                        | 6.0            | 61.4            |                     |
| Supplies and materials             | 10.4                     | 0.1  | -  | 1.0                        | 1.1            | 11.5            |                     |
| <b>Total</b>                       | <b>11 260.3</b>          | <b>811.5</b>   | <b>91.2</b>                              | <b>959.1</b>               | <b>1 861.8</b> | <b>13 122.1</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 12 071.8                                      | 91.2            | -                               | -                                      | 91.2            | 0.7 %                            |

a/ Redeployed to Administration and Common Services.

TABLE 17.11 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures         | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| <b>(a) Services in support of:</b>         |  |  |
| (i) Other United Nations organizations     | -  | -                                      |
| (ii) Extrabudgetary programmes             |  |  |
| Established posts                          | 2 720.0  | 3 485.7                                |
| Overtime                                   | 3.0  | -                                      |
| Common staff costs                         | 843.0  | 1 079.6                                |
| Official travel of staff                   | 20.0   | 25.0                                   |
| Communications                             | -  | 34.5                                   |
| <b>Total (a)</b>                           | <b>3 586.0</b>                                 | <b>4 624.8</b>                         |
| <b>(b) Substantive activities</b>          | -  | -                                      |
| <b>Total (b)</b>                           | -  | -                                      |
| <b>(c) Operational projects</b>            |  |  |
| United Nations Industrial Development Fund | 1 000.0  | 2 000.0                                |
| <b>Total (c)</b>                           | <b>1 000.0</b>                                 | <b>2 000.0</b>                         |
| <b>Total (a), (b) and (c)</b>              | <b>4 586.0</b>                                 | <b>6 624.8</b>                         |
|  | <b>Total, direct costs</b>                     | <b>19 746.9</b>                        |
| <b>B. APPORTIONED COSTS</b>                |  | <b>15 334.4</b>                        |
|  | <b>Total, direct and<br/>apportioned costs</b> | <b>35 081.3</b>                        |

TABLE 17.12. ESTABLISHED POST REQUIREMENTS

## Programme: Policy co-ordination

|  | Regular budget |            | Extrabudgetary sources |           | Total      |            |
|--|----------------|------------|------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |           |            |            |
| D-2                                    | 1              | 1          | 1                      | -         | 2          | 1          |
| D-1                                    | 4              | 4          | 2                      | 3         | 6          | 7          |
| P-5                                    | 13             | 13         | 6                      | 6         | 19         | 19         |
| P-4                                    | 20             | 21         | 6                      | 6         | 26         | 27         |
| P-3                                    | 16             | 16         | 8                      | 8         | 24         | 24         |
| P-2/1                                  | 6              | 7          | 5                      | 5         | 11         | 12         |
| <b>Total</b>                           | <b>60</b>      | <b>62</b>  | <b>28</b>              | <b>28</b> | <b>88</b>  | <b>90</b>  |
| <b>General Service category</b>        |                |            |                        |           |            |            |
| Principal level                        | 2              | 2          | 1                      | 1         | 3          | 3          |
| Other levels                           | 41             | 40         | 27                     | 29        | 68         | 69         |
| <b>Total</b>                           | <b>43</b>      | <b>42</b>  | <b>28</b>              | <b>30</b> | <b>71</b>  | <b>72</b>  |
| <b>Grand total</b>                     | <b>103</b>     | <b>104</b> | <b>56</b>              | <b>58</b> | <b>159</b> | <b>162</b> |

## C. Programmes of activity

## 1. POLICY CO-ORDINATION

17.21 This programme is carried out by the Division of Policy Co-ordination, one of two organizational units of UNIDO which form part of the Office of the Executive Director. The functions and structure of the Division are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Section M/Rev.1 and Amend. 1) and the designations of organizational elements are listed in a statement of organizational nomenclature in the Secretariat (ST/SGB/170/Add.1).

17.22 The orientation of this programme for the biennium 1982-1983 has been set by priorities expressed at the Third General Conference of UNIDO, in particular, the reference to technical assistance. Accordingly, emphasis will be placed on special measures for the least developed countries and on economic co-operation among developing countries in order to promote industrialization of the third world. Areas of priority in technical assistance include, *inter alia*, technical co-operation projects dealing with energy, industrial technology and human resources.

17.23 The first year of the biennium coincides with the commencement of the third cycle of UNDP country programming. It is anticipated that developing countries will devote more attention to industrialization as the means of

promoting their economic and social growth. Consequently, an increase in country programming activities is planned in UNIDO, and a larger demand for complex and technologically sophisticated projects is expected.

17.24 The General Assembly in its resolution 35/66 A endorsed the decision of the Industrial Development Board to establish the system of consultations on a permanent basis and to accord priority to it in the activities of UNIDO. Previously, the Third General Conference of UNIDO had recommended widening and expanding the scope of the System to cover all industrial sectors. Expansion of the System in the biennium 1982-1983 by the addition of two new sectors will depend only on the decision of the Industrial Development Board at its fifteenth session, as explained in paragraph 17.5 above.

17.25 To enhance project formulation, field representation through Senior Industrial Development Field Advisers is expected to reach 46 before the start of the biennium 1982-1983.

17.26 The subprogrammes, their programme elements and related outputs are described below.

*Subprogramme 1: Programme development and evaluation*

## (a) Resource requirements:

Regular budget: \$2,007,700 (15.3 per cent of programme total).

Extrabudgetary resources: \$2,267,800 (49.0 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.25-17.33, and the proposed revisions thereto (A/35/6/Add.2), para. 17.26.

(c) Programme elements:

1.1 Development and management of technical co-operation programmes

*Output:* Two reports to the Industrial Development Board on programme implementation, with proposals for future programmes, in respect of the United Nations Development Fund, (first quarter of 1982 and first quarter of 1983).

1.2 Evaluation of programmes and projects

*Output:* A report to the Industrial Development Board on one programme evaluation (first quarter of 1982); 12 reports to Governments of comprehensive on-site performance evaluations of field projects (six in 1982 and six in 1983).

*Subprogramme 2: Special measures for the least developed and other categories of developing countries*

(a) Resource requirements:

Regular budget: \$892,300 (6.8 per cent of programme total).

Extrabudgetary resources: \$452,700 (9.8 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.34-17.43; and the proposed revisions thereto (A/35/6/Add.2), paras. 17.34-17.41; and General Assembly resolution 35/56.

(c) Programme element:

2.1 Development of technical co-operation programmes and projects for the least developed countries and monitoring of intercountry technical co-operation programmes and projects for landlocked, island and most seriously affected developing countries

*Subprogramme 3: Co-operation among developing countries for industrialization*

(a) Resource requirements:

Regular budget: \$393,700 (3.0 per cent of programme total).

Extrabudgetary resources: \$681,100 (14.7 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.44-17.53.

(c) Programme elements:

3.1 Development of projects for co-operation among developing countries

3.2 Identification of new forms and new institutional machinery for industrial co-operation among developing countries

*Output:* Four round-table ministerial meetings on co-operation among developing countries for industrialization (second quarter 1982; fourth quarter 1982; second quarter 1983; fourth quarter 1983).

*Subprogramme 4: System of consultations on industry*

(a) Resource requirements:

Regular budget: \$4,185,900 (31.9 per cent of programme total).

Extrabudgetary resources: \$608,700 (13.2 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.54-17.67; the proposed revisions thereto (A/35/6/Add.2), paras. 17.54-17.67(a); and General Assembly resolution 35/66.

(c) Programme elements:

4.1 Consultations on the fertilizer industry

*Output:* The fourth Consultation on fertilizers, 1982.

4.2 Consultations on the iron and steel industry

*Output:* The third Consultation on iron and steel, 1982.

4.3 Consultations on the leather and leather products industry

*Output:* The third Consultation on leather and leather products, 1983.

4.4 Consultations on the vegetable oils and fats industry

*Output:* The second Consultation on vegetable oils and fats, 1982.

4.5 Consultations on the petrochemical industry

*Output:* The third Consultation on petrochemicals, 1983.

4.6 Consultations on the agricultural machinery industry

*Output:* The second Consultation on agricultural machinery, 1982.

4.7 Consultations on the pharmaceutical industry

*Output:* The second Consultation on pharmaceuticals, 1983.

4.8 Consultations on the food processing industry

Preparatory work will be undertaken for the second Consultation, which is planned to take place in the biennium 1984-1985.

4.9 Consultations on the capital goods industry

Preparatory work will be undertaken for the second Consultation, which is planned to take place in the biennium 1984-1985.

4.10 Consultations on industrial financing

*Output:* The first Consultation on industrial financing, 1982.

4.11 Consultations on training of industrial manpower

*Output:* The first Consultation on industrial manpower, 1982.

*Subprogramme 5: Programme formulation, management and other support activities*

(a) Resource requirements:

Regular budget: \$5,642,500 (43.0 per cent of programme total).

Extrabudgetary resources: \$614,500 (13.3 per cent of programme total).

(b) Reference: this subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

5.1 Industrial development field adviser programme and field reports monitoring

5.2 Interagency programme co-ordination

5.3 Co-operation with business, industrial institutions and other non-governmental organizations

5.4 Liaison Office at New York

5.5 Liaison Office at Geneva

5.6 Programme formulation and management



*Resource requirements (at revised 1981 rates)**Established posts**Redeployment*

17.27 Two Professional posts have been redeployed to the Division of Policy Co-ordination: one P-4 from the Conference Services and Public Information programme and one P-2 from the Programme executive direction and management. Both posts will strengthen the activities of subprogramme 1, the P-4 in development and formulation of technical assistance projects and the P-2 in evaluation of programmes and projects.

17.28 One General Service post is being redeployed to the Conference Services and Public Information programme in order to establish the Common Secretarial Services Unit, a central word-processing facility available to all divisions for processing, storage, retrieval and updating text.

*Consultants*

17.29 The estimated requirements (\$646,400) under this heading are described below:

| Programme element | Description of tasks  | \$      |
|-------------------|---|---------|
| 1.1               | To assist in developing proposals for field projects and country programmes .....   | 25 000  |
| 1.3               | To participate in headquarters and field activities for evaluating field projects, programme formulation, and training programmes .....   | 35 000  |
| 2.1               | To assist in developing proposals for field projects in least developed and other disadvantaged countries .....   | 4 000   |
| 3.1               | To prepare discussion papers for the expert panel meeting to be held in 1982 on the strategy of developing countries for industrial development in the context of economic co-operation among developing countries .....  | 12 000  |
|                   | To assist in drafting a paper on the strategical approach developed in the above expert panel meeting of 1982 .....   | 12 000  |
| 4.1-4.11          | To prepare background papers on issues to be considered at consultation meetings. To prepare technical papers and model documents as a follow up to consultation meetings. These activities will require 53 consultants for an average of 1.9 man-months each ..... | 540 000 |
| 5.3               | To assist in the preparation of background papers for the expert panel meeting envisaged in connexion with the Novi Sad Agricultural Fair of 1982 .....   | 10 000  |
|                   | To prepare a manual on the operation of chambers of commerce in developed and developing countries in co-operation with the International Chamber of Commerce .....   | 4 000   |
| 5.6               | To aid in the development and formulation of a UNIDO programme on the integration of women in development and the role of transnational corporations .....  | 4 400   |
|                   | TOTAL   | 646 400 |

*Overtime*

17.30 The estimated requirements (\$22,400) under this heading reflect no real change in the Division's workload. The amount is connected with peakload requirements for the System of Consultations.

*Ad hoc expert groups*

17.31 The estimated requirements (\$421,600) under this heading are described below:

| Programme element | Description of tasks   | \$      |
|-------------------|--|---------|
| 3.1               | To assist the secretariat in formulating a strategy of economic co-operation among developing countries for industrial development (Vienna 1982, 10 participants, five days) .....   | 21 000  |
| 4.1-4.11          | To assist the secretariat in examining issues, assessing progress, formulating proposals for action and examine technical aspects in the sectors covered by the System of Consultations. These activities will require 30 expert panel meetings during the biennium, the majority to be held at Vienna for periods ranging from 3 to 5 days and consisting of a number from 6 to 14 participants ..... | 379 600 |
| 15.3              | To assist the secretariat in generating new forms of international co-operation in food processing industries in preparation for the Novi Sad Agricultural Fair (Vienna 1982, 10 participants, five days) .....  | 21 000  |
|                   | TOTAL  | 421 600 |

*Travel of participants to meetings*

17.32 The estimated requirements (\$122,800), which contain no growth in this biennium are to enable participants from the least developed countries to attend consultation meetings.

*Official travel of staff*

17.33 The estimated requirements (\$1,247,100) involve no growth of resources for the biennium. A large portion of these resources (\$530,100) is earmarked for programme element 5.1, Industrial development field adviser programme and field reports monitoring. To provide better field coverage, the number of posts for Senior Industrial Development Field Advisers (SIDFAs) will increase to 46 by the start of the biennium. This increase will still require the majority of SIDFAs to undertake substantial international travel because each post will cover about three countries. It is envisaged that the programme will include one general conference and, on a priority basis, regional conferences in two of the four regions in order to enable the SIDFAs concerned to approach the progress of the programme and develop appropriate strategies for the regions. Other agencies have found that one general conference and four regional conferences within a biennium enhance the effectiveness of their field adviser programme. The requirements for this programme are described below:

|   | \$      |
|---|---------|
| (a) General conference for all SIDFAs to provide orientation, problem analysis, direction and policy formulation, assess progress, and briefings (Vienna, 1982) ..  | 100 000 |
| (b) Two regional conferences of SIDFAs providing the means to concentrate on local problems and to develop regional strategies in the area .....  | 50 000  |
| (c) "Other travel for SIDFAs etc." and headquarters staff to provide individual country coverage, to establish liaison with Governments in project development and formulation and to enable project supervision and on-site evaluation ..... | 380 100 |
| Subtotal for programme element 5.1  | 530 100 |

17.34 Other requirements for travel are described below:

|   |         |
|---|---------|
| (a) Country-programming missions coinciding with the start of the Third UNDP Cycle to allow one visit to each country per year, each mission spanning 10 days to allow visits to neighbouring countries ..... | 195 000 |
|---|---------|

|  | \$      |  | \$             |
|--|---------|--|----------------|
| (b) To negotiate contributions to the United Nations Industrial Development Fund with special purpose donors .....   | 11 000  | (h) To co-ordinate and develop activities on industrialization with other United Nations system organizations, and to undertake representational and negotiating assignments in other agency headquarters .....                | 70 000         |
| (c) Missions to undertake 12 on-site project evaluations and to attend interagency meetings on the subject of evaluation.....  | 35 000  | (i) To establish and maintain relations and to develop co-operative programmes with non-governmental organizations, including travel to chair the expert panel meeting in preparation for the Novi Sad Agricultural Fair ..... | 40 000         |
| (d) Country programming and project formulation missions exclusively for least developed and other disadvantaged categories of countries, and staff attendance at interagency meetings on special problems of these countries.....   | 70 000  | (j) Local travel within the United States to establish liaison with government representatives and to ensure participation in major meetings held at Vienna of professional staff from Geneva and New York ....                | 35 000         |
| (e) To formulate and monitor projects in the field of economic co-operation among developing countries   | 70 000  | (k) To ensure UNIDO representation at meetings of the General Assembly, ACC, UNDP and similar forums   | 70 000         |
| (f) To implement two round table ministerial meetings in developing countries (one in 1982, one in 1983)....   | 11 000  | Subtotal for all other programme elements  | <u>717 000</u> |
| (g) In connexion with the System of Consultations, to chair expert panel meetings, to participate in consultations, to establish and maintain contact with other United Nations system agencies and non-governmental institutions, to participate in meetings to further regional co-operation in specific sectors and to seek contributions from Governments for the implementation of consultations meetings ..... | 110 000 | TOTAL  | 1 247 100      |

### Communications

17.35 The estimated requirements (\$56,000) represent no change in resources for the Liaison Office at New York.

### Supplies and materials

17.36 The estimated requirements (\$10,500) also represent no growth in resources.

## 2. INDUSTRIAL STUDIES AND RESEARCH

TABLE 17.13. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

| Main objects of expenditure       | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |              | Total increase  | 1982-1983 estimates |
|-----------------------------------|--------------------------|--|---|----------------------------|--------------|-----------------|---------------------|
|                                   |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                 |                     |
| <b>Salaries:</b>                  |                          |  |   |                            |              |                 |                     |
| Established posts                 | 9 412.6                  | 413.2  | (413.4)                                 | 696.8                      | 696.6        | 10 109.2        |                     |
| General temporary assistance      | 129.1                    | 1.4  | (130.5)                                 | a/                         | (129.1)      | -               |                     |
| Consultants                       | 2 833.9                  | 29.6   | 159.1)                                  | 262.2                      | 132.7        | 2 966.6         |                     |
| Overtime                          | 17.2                     | 0.1  | -                                       | 1.7                        | 1.8          | 19.0            |                     |
| Ad hoc expert group               | 293.4                    | 2.9  | (76.9)                                  | 21.3                       | (52.7)       | 240.7           |                     |
| <b>Common staff costs:</b>        |                          |  |   |                            |              |                 |                     |
| Representation allowances         | 1.2                      | -  | -                                       | -                          | -            | 1.2             |                     |
| Other common staff costs          | 2 915.3                  | 126.5  | (127.8)                                 | 217.7                      | 216.4        | 3 131.7         |                     |
| Official travel of staff          | 395.7                    | 4.2  | (46.3)                                  | 34.3                       | (7.8)        | 387.9           |                     |
| Specialized services              | 30.6                     | 0.4  | -                                       | 3.0                        | 3.4          | 34.0            |                     |
| Contributions to joint activities | 444.9                    | 4.7  | (449.6)                                 | -                          | (444.9)      | -               |                     |
| <b>Total</b>                      | <b>16 473.9</b>          | <b>583.0</b>   | <b>(1 403.6)</b>                        | <b>1 237.0</b>             | <b>416.4</b> | <b>16 890.3</b> |                     |

a/ Redeployed to Administration and Common Services.

TABLE 17.13 (continued)

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  | (5)<br>Adjusted | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) |                 |   |
| 17 056.9  | (1 403.6)       | -                                     | -  | (1 403.6)       | (8.2) %   |

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:                |  |  |
| (i) Other United Nations organizations     | -                                      | -                                      |
| (ii) Extrabudgetary programmes             |  |  |
| Established posts                          | 870.0                                  | 1 202.5                                |
| General temporary assistance               | 35.0                                   | 12.4                                   |
| Common staff costs                         | 270.0                                  | 372.4                                  |
| Total (a)                                  | 1 175.0                                | 1 587.3                                |
| (b) Substantive activities                 | -                                      | -                                      |
| Total (b)                                  | -                                      | -                                      |
| (c) Operational projects                   |  |  |
| United Nations Industrial Development Fund | 4 000.0                                | 4 000.0                                |
| Total (c)                                  | 4 000.0                                | 4 000.0                                |
| Total (a), (b) and (c)                     | 5 175.0                                | 5 587.3                                |
| Total, direct costs                        |  |  |
|  |  | 22 477.6                               |
| B. APPORTIONED COSTS                       |  |  |
|  |  | 13 388.7                               |
| Total, direct and apportioned costs        |  |  |
|  |  | 35 866.3                               |

TABLE 17.14. ESTABLISHED POST REQUIREMENTS

## Programme: Industrial studies and research

| Professional category and above | Regular budget |            | Extrabudgetary sources |           | Total      |            |
|---------------------------------|----------------|------------|------------------------|-----------|------------|------------|
|                                 | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| D-2                             | 1              | 1          | 1                      | 1         | 2          | 2          |
| D-1                             | 4              | 4          | 1                      | -         | 5          | 4          |
| P-5                             | 22             | 22         | 2                      | 2         | 24         | 24         |
| P-4                             | 26             | 25         | 2                      | 2         | 28         | 27         |
| P-3                             | 18             | 17         | 1                      | 1         | 19         | 18         |
| P-2/1                           | 8              | 7          | 2                      | 2         | 10         | 9          |
| <b>Total</b>                    | <b>79</b>      | <b>76</b>  | <b>9</b>               | <b>8</b>  | <b>88</b>  | <b>84</b>  |
| <b>General Service category</b> |                |            |                        |           |            |            |
| Principal level                 | 4              | 4          | -                      | -         | 4          | 4          |
| Other levels                    | 58             | 53         | 15                     | 17        | 73         | 70         |
| <b>Total</b>                    | <b>62</b>      | <b>57</b>  | <b>15</b>              | <b>17</b> | <b>77</b>  | <b>74</b>  |
| <b>Grand total</b>              | <b>141</b>     | <b>133</b> | <b>24</b>              | <b>25</b> | <b>165</b> | <b>158</b> |

## 2. INDUSTRIAL STUDIES AND RESEARCH

17.37 The structure of the Division for Industrial Studies is described in the manual on the organization of the Secretariat (ST/SGB/Organization, Section M/Rev.1) under the title of International Centre for Industrial Studies.

17.38 At the Third General Conference of UNIDO, the direction for programmes for the 1982-1983 biennium was set including, *inter alia*, new activities related to the Industrial Development Decade for Africa, social aspects of industrialization such as the integration of women, industrial restructuring and energy. Other continuing activities which received emphasis in the New Delhi Declaration and Plan of Action included development of human resources, special measures for the least developed countries, and research geared to support the System of Continuing Consultations. All these activities are among the priorities set by the Industrial Development Board and subsequently endorsed by the General Assembly in its resolution 35/66.

17.39 The new emphasis in the industrial studies and research programme has been matched by new approaches in major areas of research. For example, the sectoral studies are now conceived in three distinct user-oriented stages embracing the System of Consultations, national policy-makers and planners of technical co-operation programmes. Regional and country studies focusing on surveys of resources for industrial development constitute a major

area of research, while the new programme elements in global and conceptual studies reflect the increased attention devoted to human resources, energy and social aspects of industrialization.

17.40 Priority will be given to development and transfer of technology in particular to the following areas: the selection of appropriate technology, acquiring technology, and expanding the Industrial and Technological Information Bank network and data base. While all activities are formulated to enable achievement of the Lima target, special attention will be focused on the African continent in the 1980s to support its industrial development decade.

17.41 The related subprogrammes, programme elements and outputs are described below:

*Subprogramme 1. Global and conceptual studies and research*

(a) Resource requirements:

Regular budget: \$2,803,800 (16.6 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.80-17.88 and the proposed revisions thereto (A/35/6/Add.2), paras. 17.80-17.88.

(c) Programme elements:

1.1 Analysis of future industrial development

**Output:**

(i) Two technical publications on the development of input-output-based models for linkage to the UNIDO model system, prepared in co-operation with national planning institutes (third quarter 1982 and third quarter 1983);

(ii) Two technical publications on the implications of the Lima target on industrialization, targets for international trade and the new international development strategy (second quarter 1982 and second quarter 1983);

(iii) Two technical publications containing standardized input-output data on industrial development for use in comparative analyses by planners (fourth quarter 1982 and fourth quarter 1983).

## 1.2 Industrial redeployment and structural adjustment

**Output:**

(i) Two reports to the Industrial Development Board and the General Assembly containing major findings and recommendations on obstacles to and implications of restructuring (second quarter 1982 and third quarter 1983);

(ii) Ten technical publications on the prospects and implications of the changing international division of labour in specific industrial sectors (1983);

(iii) Two technical publications on seminars reviewing current international research and major findings in the field of industrial redeployment and restructuring (third quarter 1982 and third quarter 1983).

## 1.3 Journal on industry and development

**Output:** Sales publication *Industry and Development*, two issues in 1982 and two in 1983 (second and fourth quarters 1982 and 1983).

## 1.4 Monitoring progress in industrialization

**Output:** Two reports to the Industrial Development Board (first quarter 1982 and first quarter 1983).

## 1.5 Analysis of energy requirements for industrialization

**Output:** Two technical publications on energy requirements for industry necessary to attain the Lima target (first quarter 1982 and first quarter 1983).

## 1.6 The development of human resources for industrialization

**Output:**

(i) A technical publication reviewing current international research and major findings in the field of human resource development (third quarter 1982);

(ii) A report to the Industrial Development Board with recommendations on ways and means of developing human resources to accelerate industrialization in developing countries (third quarter 1983).

## 1.7 Social aspects of industrialization

**Output:**

(i) Two technical publications on the social aspects of industrialization (fourth quarters 1982 and 1983);

(ii) Two technical publications on the effective integration of women in industry (fourth quarters of 1982 and 1983).

1.8 Special global studies on long-term development issues relating to industrialization

**Output:**

(i) Technical publications analysing relationships between industry and the services sector (fourth quarter 1983);

(ii) Technical publication on the Industrial Development Decade for Africa, in the context of global industrialization (third quarter 1983).

**Subprogramme 2: Regional and country studies and research****(a) Resource requirements:**

Regular budget: \$2,938,900 (17.4 per cent of programme total);

Extrabudgetary resources: \$170,900 (10.8 per cent of programme total).

**(b) Reference:** medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.89-17.79, and the proposed revisions thereto (A/35/6/Add.2), paras. 17.89-17.97.

**(c) Programme elements:**

## 2.1 Industrial statistics

**Output:**

(i) Two reports to the Industrial Development Board containing selected industrial statistics (first quarter 1982 and first quarter 1983);

(ii) Handbook of industrial statistics (fourth quarter 1982).

## 2.2 Regional and subregional studies and analyses

**Output:**

(i) Four technical publications containing regional analyses of the industrialization process for consideration at regional ministerial meetings held in preparation for a fourth general conference of UNIDO (second quarter 1983);

(ii) Four technical publications addressed to Governments and regional intergovernmental bodies at policy-making level on intraregional industrial co-operation schemes (third quarter 1983).

2.3 *Industrial Development Survey*

**Output:** Sales publication on *Industrial Development Survey* (second quarter 1983).

## 2.4 Country surveys and studies

**Output:**

(i) Twenty technical publications surveying industrial development possibilities of individual least developed countries, 10 in 1982 and 10 in 1983;

(ii) A report to Governments and intergovernmental bodies identifying policies and measures for subregional and international co-operation (fourth quarter in 1983);

(iii) Eight technical publications on specific issues of industrial development in eight developing countries, including land-locked, island and most seriously affected developing countries (two in the fourth quarter of 1982 and six in the fourth quarter of 1983).

## 2.5 Studies related to the Industrial Development Decade for Africa

**Output:** A technical publication providing a statistical framework for monitoring regional, subregional, sectoral and subsectoral targets relating to production, investment and manufacturing value added in Africa (third quarter in 1983).

**Subprogramme 3: Sectoral studies and research****(a) Resource requirements:**

Regular budget: \$3,649,300 (21.6 per cent of programme total).

**(b) Reference:** medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.98-17.105, and the proposed revisions thereto (A/35/6/Add.2), paras. 17.98-17.105.

**(c) The final outputs of the following programme elements are provided to participants in the respective Consultations held during the biennium (see subprogramme 4**

under policy co-ordination programme) and to governmental and non-governmental organizations.

**Programme elements:**

**3.1 Study on the fertilizer industry**

**Output:** The fourth technical publication for participants in the fourth Consultation and governmental and non-governmental organizations in developing countries on the development of the fertilizer industry, containing a capital costs analysis of fertilizer plants and the focusing on mini-fertilizer plants in developing countries (fourth quarter 1982).

**3.2 Study on the iron and steel industry**

**Output:** Sales publication on a third study of the iron and steel industry, elaborating scenarios for 1990 for international co-operation in accordance with the Lima target (first quarter 1982).

**3.3 Study on the leather and leather products industry**

**Output:** The second technical publication on the leather and leather products industry elaborating on the recommendations of the first Consultation and identifying potential areas for the establishment of a leather industry in developing countries, to be provided to participants in the third Consultation and governmental and non-governmental organizations (third quarter 1983).

**3.4 Study on the vegetable oils and fats industry**

**Output:** The third technical publication on the vegetable oils and fats industry, underlining recent trends and prospects in the development of the oils and fats industry and identifying potential areas for international co-operation, for governmental authorities and non-governmental organizations (third quarter 1983).

**3.5 Study on the petrochemical industry**

**Output:** The third technical publication on the petrochemical industry, updating data on and describing significant trends in production, trade and consumption and focusing on long-term strategies for international co-operation for use by governmental and non-governmental organizations in developed and developing countries (second quarter 1983).

**3.6 Study on the agricultural machinery industry**

**Output:** Sales publication of the second study on the agricultural machinery industry, focusing on the typology of developing countries as suppliers or producers of agricultural machinery, with special emphasis on the African region, for use by governmental and non-governmental organizations in developing and developed countries (second quarter 1982).

**3.7 Study on the pharmaceutical industry**

**Output:** The second technical publication on the pharmaceutical industry, providing regional and global analyses of significant trends and projections for the medium and long term up to the year 2000, for use by governmental authorities and non-governmental organizations in both developing and developed countries (third quarter 1983).

**3.8 Study on the food-processing industry**

**Output:**

(i) Technical publication analysing the potential of selected developing countries in Africa, Latin America and Asia for food processing and identifying areas for international co-operation (third quarter 1982);

(ii) Technical publication examining the potential for establishing third world multinationals in food processing as a means of penetrating international markets (first quarter 1983);

(iii) Technical publication identifying policies and strategies in selected developing countries on the establishment of appropriate institutional mechanisms for the integrated agro-food sector at national, regional and international levels (fourth quarter 1983).

**3.9 Study on the capital goods industry**

**Output:** Sales publication (based on the recommendations of the first Consultation): the second study on the capital goods industry, containing analyses of subsectors of the industry and outlining priorities and alternative strategies for entry into and development of the manufacturing of capital goods, for use by participants in the second Consultation on the capital goods industry and governmental and non-governmental organizations in the developing countries (fourth quarter 1983).

**3.10 Inter-sectoral research**

**Output:**

(i) Six technical publications for participants in consultations, comprising statistical profiles on the agricultural machinery, iron and steel, and vegetable oils and fats industries (second-fourth quarter 1982);

(ii) Three technical publications on the most dynamic socio-economic forces within the same sectors, including mid-term forecasts and long-term perspectives (second-fourth quarter 1983);

(iii) Sales publication on the relationship of two inter-sectoral studies and published findings in respect of the relationship between the capital goods industry and other industries (second quarter 1982);

(iv) Sales publication on the integrated development of agriculture and industry (third quarter 1982);

(v) Sales publication on technological complexity and other barriers in the capital goods, iron and steel and food-processing industries (fourth quarter 1983).

**Su. programme 4: Development and transfer of technology**

**(a) Resource requirements:**

Regular budget: \$2,178,900 (12.9 per cent of programme total);

Extrabudgetary resources: \$362,000 (33.2 per cent of programme total).

**(b) Reference:** medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.106-17.114 and the proposed revisions thereto (A/35/6/Add.2), paras. 17.106-17.114.

**(c) Programme elements:**

**4.1 Development of technology policies and programmes**

**Output:**

(i) Six technical publications on country investigations aimed at the development of technology policies, three in 1982 and three in 1983;

(ii) Four technical publications assessing the implications of specific technological break-throughs for the development of technology policies and programmes in developing countries, two in 1982 and two in 1983;

(iii) Three sales publications; in 1982, one on experience of developing countries in technology policies and one on policy measures for disaggregation of technological packages; and in 1983, one on the experience of developing countries in exporting technology.

**4.2 Identification and evaluation of alternative technologies**

**Output:**

(i) Six technical memoranda addressed to government departments dealing with small industry, to appropriate technology institutes, and to small enterprises in developing countries, on alternative technologies (three in 1982 and three in 1983);

(ii) Three sales publications: (one in 1982 and one in 1983) on technologies from developing countries and a manual on the choice of mini-hydro equipment (1982);

(iii) Technical publication listing the alternative technologies available for production of ethanol from agricultural materials, (1982).

#### 4.3 Technological research, development and adaptation

**Output:**

(i) Sales publication: portfolio of activities of research institutes in developing countries (1982);

(ii) Technical publication containing a compilation of technological institutions which offer co-operation in research and development;

(iii) Four technical publications on the feasibility of establishing or strengthening centres of excellence in selected sectors (two in 1982 and two in 1983);

(iv) Award of four fellowships for the development of technologies that utilize locally available resources.

#### 4.4 Development of technological capabilities

**Output:**

(i) Eight technical publications arising from advisory missions to African countries, proposing measures to strengthen the technological infrastructure (four in 1982 and four in 1983);

(ii) Four schemes for technological co-operation among small enterprises (two in 1982 and two in 1983);

(iii) Sales publication: inventory of technological manpower and institutions in Africa (1982).

#### 4.5 Monitoring implementation of recommendations of the International Forum on Appropriate Industrial Technology

**Output:** Two technical publications on follow-up action taken by UNIDO (second quarter 1982 and first quarter 1983).

4.6 Implementation and monitoring of recommendations on transfer of technology in the New Delhi Declaration and Plan of Action and the Vienna Programme of Action on Science and Technology for Development

#### Subprogramme 5: Technological advisory services

(a) Resource requirements:

Regular budget: \$506,700 (3.0 per cent of programme total);

Extrabudgetary resources: \$78,900 (7.2 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.106-17.114 and the proposed revisions thereto (A/35/6/Add.2), paras. 17.106-17.114.

(c) Programme elements:

##### 5.1 Short-term technological advisory services

**Output:** An estimated 20 advisory assignments will be undertaken in 19 countries.

5.2 Measures to assist developing countries in the acquisition of technology and the negotiation of technology contracts

**Output:**

(i) Four technical publications on terms and conditions of technology transfer contracts to Governments participat-

ing in the Technological Information Exchange System (TIES), two in 1982 and two in 1983;

(ii) Four technical publications containing case studies of the acquisition and transfer of technology in specific industrial sectors, two in 1982 and two in 1983;

(iii) Technical assistance on four training workshops on the negotiating of contracts for technology transfer, two in 1982 and two in 1983;

(iv) Sales publication: training manual on negotiation of technology contracts, fourth quarter of 1982;

(v) *TIES Newsletter*, four quarterly issues in 1982 and four in 1983.

#### Subprogramme 6: Industrial and Technological Information Bank (INTIB)

(a) Resource requirements:

Regular budget: \$810,700 (4.8 per cent of programme total);

Extrabudgetary resources: \$319,000 (29.3 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.117-17.123 and the proposed revisions thereto (A/35/6/Add.2), para. 17.120.

(c) Programme elements:

6.1 Establishment of INTIB networking system and generation and dissemination of technological information by INTIB

**Output:**

(i) Six sales publications: technological information profiles on alternative technologies for the production of alcohol, on manufacturers of solar hardware and equipment, and on technology choice in energy producing and transmitting equipment (1982); and three technological information profiles on priority industrial sectors (1983);

(ii) Computer printout containing techno-economic data on selected industrial sectors;

(iii) Information network linking institutional and individual contributors with INTIB, with the objective to increase and update data base on industrial technology;

(iv) More than 5,000 inquiries per year are expected to be met under INTIB services in 1982-1983;

(v) The provision of more than 50 technology information packages relating to choice of technology in priority sectors in response to requests of developing countries.

6.2 Identification and establishment of linkages with and among INTIB clients

**Output:**

(i) Sales publication: Inventory of facilities of centres of excellence in the field of information for the use of technology selectors in government departments and enterprises concerned with industrial development (third quarter 1982);

(ii) Two reports to INTIB contributor institutions on results of fact-finding missions to define requirements of INTIB clients in order to aid local networks in enhancing services to their clients (second quarter 1982 and third quarter 1983).

#### Subprogramme 7: General industrial information services

(a) Resource requirements:

Regular budget: \$743,200 (4.4 per cent of programme total);

Extrabudgetary resources: \$329,500 (30.3 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.115-17.123.

## (c) Programme elements:

## 7.1 Development and dissemination of data on industrial information sources

*Output:* Sales publications: (a) Annotated world-wide directory of industrial information services and systems (fourth quarter 1982); (b) guides to information sources in specific industrial sectors (12 issues in the biennium 1982-1983); (c) 37 issues of guides published earlier will be updated (third quarter 1983); (d) eight industrial development abstracts (IDAs), one issue per quarter in 1982-1983; and (e) guide to accessing on-line information data bases (third quarter 1983).

## 7.2 Publications relating to industrial and technological information

*Output:*

- (i) Newsletter 12 issues per year;
- (ii) Sales publications: (a) six issues in the Development and Transfer of Technology Series (three in 1982 and three in 1983) and (b) 12 issues of monographs and technology profiles in specialized areas, such as energy techniques (six in 1982 and six in 1983).

*Subprogramme 8: Programme formulation, management and related activities*

## (a) Resource requirements:

Regular budget: \$3,259,800 (19.3 per cent of programme total);

Extrabudgetary resources: \$327,000 (20.6 per cent of programme total).

(b) Reference: Economic and Social Council resolution 1979/70 for programme element 8.1. Programme formulation and direction falls outside the programme structure of the medium-term plan.

## (c) Programme elements:

## 8.1 Studies on industrial water use and treatment practice

*Output:*

(i) Three technical publications on (a) waste discharge profile of industrial water pollution (second quarter 1983); (b) technologies for the utilization of non-conventional energy (third quarter 1983); and (c) development of low-cost techniques for constructing buildings resistant to natural disasters (fourth quarter 1983);

(ii) Four technical publications on industrial water pollution and water-use practices in industry, within the context of the UNEP Regional Seas Programme (third and fourth quarters 1982 and first and second quarters 1983).

## 8.2 Programme formulation and management

*Resource requirements (at revised 1981 rates)**Established posts**Redeployment*

17.42 The salaries (\$378,400) and common staff costs (\$117,000) for three Professional (1 P-4, 1 P-3 and 1 P-2) and four General Service posts are proposed for redeployment to jointly financed activities under the Administration and common services programme. These posts belonged in programme element 5.5, library services, of the proposed programme budget for the biennium 1980-1981. However, this programme element is being discontinued in 1982-1983 because the library support activities for UNIDO are being provided by the Joint Library Service, a common facility operated by IAEA in the Vienna International Centre.

17.43 The UNIDO library staff was transferred to the joint facility since inception in September 1979 together with the IAEA library staff in order to provide a central self-contained programme of activities available to all organizations in the Centre. All users share in the total costs of the joint library; accordingly, UNIDO must have resources available to pay for its share of staff costs and these are represented by the amounts requested through redeployment above.

17.44 In addition, redeployment of one General Service post (\$35,000 for salary and \$10,800 for common staff costs) to the Conference services and public information programme is recommended to provide one post for the common secretarial services unit.

*Consultants*

17.45 The estimated requirements (\$2,704,400) show a decrease of \$159,100 which was redeployed to other programmes, most notably executive direction and management. The implementation of an expanded work programme on Africa, following the recommendation of the OAU/UNIDO Symposium on Technology Transfer held at Khartoum in 1980 is planned from resources retained in the programme. A brief description of the work programme follows:

| Programme element | Description of tasks   | \$      |
|-------------------|--|---------|
| 1.1               | Data collection and standardization, development of country models, and software development as input to the construction of formal computer-based models for analysing global economic data, within UNIDO and without .....                                   | 235 000 |
| 1.2               | Collection and analysis of national and regional data on industrial redeployment and structural adjustment for the surveillance of the international restructuring process .....   | 210 000 |
| 1.3               | To select and commission articles for the journal on <i>Industry and Development</i> .....   | 12 000  |
| 1.4               | Analysis of data provided by Governments and international organizations .....   | 45 000  |
| 1.5               | To develop methodologies and analytical frameworks, to undertake national level studies and to develop a computer model ..   | 85 000  |
| 1.6               | Survey of methodologies, data collection and completion of country studies related to human resource development .....   | 50 000  |
| 1.8               | To undertake global studies of long term development issues .....  | 80 000  |
| 2.1               | To expand existing data base and improve its reliability and to develop software applications  | 55 000  |
| 2.2               | Analysis of regional data for studies to be presented to ministerial conferences in preparation for the fourth General Conference of UNIDO. Analysis of intra-regional data for co-operation schemes. One regional study for the System of Consultations ..... | 65 000  |
| 2.3               | To provide contributions according to the theme of the <i>Industrial Development Survey</i> which may include methodological or technical analyses .....   | 55 000  |
| 2.4               | To undertake prolonged field work assignments for data collection in 28 countries in connexion with the preparation of resource-based country industrial development studies and the analysis of industrial potential .....                                    | 210 000 |



| Programme element | Description of tasks  | \$      | Programme element           | Description of tasks   | \$        |
|-------------------|---|---------|-----------------------------|--|-----------|
| 2.5               | Data collection and analysis at national, regional and subregional levels in Africa . . .   | 45 000  |                             | complexity in selected sectors and develop methodologies for forecasting, including technology forecasting; and to initiate development of data bases for selected sectors, for major investment projects and for technological complexity within sectors and subsectors   | 145 000   |
| 3.1               | To analyse techno-economic trends in the fertilizer sector and their implications for the development of this sector in developing countries . . . . .  | 50 000  |                             |  |           |
| 3.2               | To establish matrices of the reference scenario for the iron and steel sector; to improve technology forecasting, analyse technological complexity barriers and study other factors relevant to expansion of this sector in developing countries . . . . .  | 50 000  | 4.1                         | Preparation of state-of-the-art studies on technological advances, country studies on preparation of technology plans, and reports on disaggregation of technology packages . . . . .  | 210 000   |
| 3.3               | To analyse techno-economic trends and significant factors in the leather and leather products sector and their implications for policies and production potential in developing countries; and to assist in preparing the second global study of this sector . . . . .  | 35 000  | 4.2                         | To prepare technical memoranda on alternative technologies . . . . .   | 30 000    |
| 3.4               | To collect and analyse data in selected developing countries relating to vegetable oils and fats industries; to investigate possibilities for extending the processing chain in this sector in developing countries; to identify possibilities for technical co-operation among developing countries in this sector; and to assist in preparing the second global study in this sector . . .                                      | 45 000  | 4.3                         | To examine the feasibility of strengthening centres of excellence; to develop co-operative programmes for technology research, development and adaptation . . . . .  | 60 000    |
| 3.5               | To analyse techno-economic trends in the petrochemicals sector and their implications for the development of the sector in developing countries; and to propose new forms of co-operation in petrochemical production in developing countries . . . . .   | 60 000  | 4.4                         | To assist in implementation of the expanded work programme in Africa, and to review and recommend measures to strengthen technological infrastructure in Africa . . . . .  | 135 000   |
| 3.6               | To study trends in the agricultural machinery sector and collect information on low-cost equipment developed in developing countries; to appraise use of renewable sources of energy for agricultural machinery; and to conduct case studies in selected developing countries with a view to recommending sectoral strategies for these countries . . . . .   | 50 000  | 4.5                         | Project formulation for implementation by research and development institutes . . . . .  | 45 000    |
| 3.7               | To survey facilities for production of pharmaceutical products in selected developing countries and local availability of material inputs; to analyse current conditions for technology transfer in this sector; and to assist in preparing the second global study on this sector . .  | 50 000  | 4.6                         | To prepare case studies on the transfer of technology to developing countries . . . . .  | 65 000    |
| 3.8               | To collect and analyse data in selected developing countries on policies and production potential in the food processing sector; to investigate the institutional infrastructure required to ensure the use of appropriate technology; and to explore possibilities for establishment of third world multinational enterprises in this sector . . . . .   | 50 000  | 5.2                         | To assist in the development and introduction of a common computer programme for the TIES . . . . .  | 75 000    |
| 3.9               | To analyse world production, techno-economic trends and potential for manufacture in developing countries of capital goods, especially equipment for transformation and transmission of energy machine tools and machinery or textile, leather goods and food processing industries; and to investigate the need for international regional and subregional co-operation to develop this sector in developing countries . . . . . | 125 000 | 6.1                         | To provide technical expertise on the gathering and storing of technological data and to prepare technology information packages . .   | 75 000    |
| 3.10              | To study structural relationships between industrial sectors and to test methods of analysis used in this connexion and undertake comparative surveys in selected developing countries; to analyse industry/agriculture linkages in least developed countries, particularly those in Africa; to study technological   |         | 6.1                         | To establish linkage between INTIB and other networks, to prepare a programme of action for users of INTIB . . . . .   | 40 000    |
|                   |   |         | 7.1                         | To prepare and update <i>Guides to Information Sources</i> , to prepare <i>Guide to Accessing on-line Information Data Bases</i> and to assist in gathering data for the <i>Directory</i> . . . . .  | 75 000    |
|                   |   |         | 8.2                         | To conduct additional studies pursuant to decisions and requests of legislative bodies and other policy-making organs, as well as to evaluate the institutional framework within which UNIDO work in quantitative and modelling analysis is utilized . . . . .   | 87 400    |
|                   |   |         |                             | TOTAL  | 2 704 400 |
|                   |   |         | <i>Overtime</i>             |  |           |
|                   |   |         | 17.46                       | The estimated requirements (\$17,300) based on experience for peak workload periods in connexion with the System of Consultations show no resource growth.   |           |
|                   |   |         | <i>Ad hoc expert groups</i> |  |           |
|                   |   |         | 17.47                       | The amount requested under this heading (\$219,400) permits the redeployment of \$76,900 to other programmes. The activities envisaged for the biennium address the major priority areas enunciated by UNIDO policy-making organs: energy-related industrial technology, Industrial Development Decade for Africa, social aspects of industrialization, support for the System of Consultations, and special measures for the least developed countries. A description of the work programme, which also includes a follow-up to the Khartoum symposium and the Lagos Plan of Action, follows: |           |

| Programme element | Description of tasks  | \$     | Programme element                       | Description of tasks  | \$      |
|-------------------|---|--------|---|---|---------|
| 1.1               | Two meetings to review national projection methodologies in Africa and Latin America, with respect to linkage with UNIDO models (Africa and Latin America; five days, six participants each) .....  | 18 000 | 4.4                                     | To assist the secretariat in formulating and promoting a programme of action based on the Khartoum symposium and the Lagos Plan of Action (Vienna 1982; 10 participants, five days) .....   | 12 400  |
| 1.2               | Two meetings to review and take stock of continuing international research in industrial redeployment and structural adjustment and to assist the secretariat in identifying major issues in this field (Latin America and Africa; four days, 15 participants each) .....                           | 18 000 | 5.2                                     | A meeting to discuss and approve a plan of action for introducing a common computer programme for the Technological Information Exchange System .....   | 10 000  |
| 1.5               | Two meetings to assist the secretariat in identifying methodologies for analysing industrial energy requirements of developing countries (1982); and to evaluate the impact of major findings and policy recommendations related to energy (1983) (Vienna; five days, five participants each) ..... | 10 000 |   | TOTAL   | 219 400 |
| 1.6               | Two meetings to assist the secretariat in identifying new ways and means of human resources development through an assessment of world-wide conditions, review of continuing research and discussions of consultants' findings (Vienna; three days, eight participants each) .....                  | 10 000 | <i>Official travel of staff</i>         |   |         |
| 1.7               | A meeting on the social aspects of industrialization (Vienna; six participants) .....   | 7 000  | 17.48                                   | The estimated requirements (\$353,600) show redeployment to other programmes of \$46,300. In general, official travel for this programme involves mainly field research and attendance to meetings, such as expert panel meetings, some of which are held away from headquarters as a matter of convenience for the experts when regional issues are involved and economy for the secretariat's resources. There is also need to establish contact with local experts, other international organizations, and government officials who contribute to the work programme of UNIDO.   |         |
| 1.8               | Two meetings to assist the secretariat in identifying issues relating to industry and the service sector (1982) and global industrialization strategies (1983) (Vienna; three days, five participants each) .....   | 10 000 | <i>Specialized services</i>             |   |         |
| 2.4               | A meeting to assist the secretariat in drawing up action-oriented programmes, to include regional and subregional co-operation (Asia in 1983; five days, 15 participants) .....   | 30 000 | 17.49                                   | The amount of \$31,000 is requested for indexing and abstracting UNIDO documents, for integrating the abstracts into the UNIDO Industrial Development Abstracts data base (INDIS), and for acquiring specialized equipment, such as microfiche readers, required for the foregoing tasks.   |         |
| 3.1               | Three meetings as follow-up to the Consultation to discuss supply-demand balance in the fertilizer industry (Vienna; five days, seven experts each) .....   | 15 000 | <i>Contribution to joint activities</i> |   |         |
| 3.5               | Three meetings as follow-up to the Consultation to discuss supply-demand balance in the petrochemicals industry (Vienna; five days, seven experts each) .....   | 15 000 | 17.50                                   | The resources for library staff and other library costs under the heading of jointly financed activities have been redeployed to Administration and common services. This will provide a consolidation within one programme of resources attributable to all but one of the jointly financed activities and resource management will be improved thereby.   |         |
| 3.7               | Two meetings as follow-up to the Consultation to discuss supply-demand balance in the pharmaceutical industry (Vienna; five days, seven experts each) .....   | 10 000 | 17.51                                   | By participating in the Joint Library Service, UNIDO has access to a full service library which is managed by IAEA, but in consultation with UNIDO on personnel actions and major acquisitions of equipment. The Division of Administration, UNIDO, instead of the Division of Industrial Studies, now has the responsibility for all financial and administrative aspects affecting UNIDO with respect to the library. Programme element 5.5 for library services under this programme in the proposed programme budget for the biennium 1980-1981 has consequently been discontinued in 1982-1983. Accordingly, the amount of \$420,400 is proposed for redeployment to the Administration and common services programme to cover UNIDO requirements for this activity. |         |
| 3.8               | Two meetings to assist the secretariat in analysing the potential for establishing food-processing units (1982) and to discuss the role of third world multinationals as partners in integrated development projects (1983) (Vienna; 10 experts, three days each) .....                             | 10 000 | 17.52                                   | In the biennium 1980-1981 and previously, an amount was provided for the United Nations Scientific Committee on the Effects of Atomic Radiation under Section 17 (Section 12 prior to 1980) for books and other library services. This amount (\$29,200) has been redeployed from this programme to Section 29F where resources for the library requirements of the non-UNIDO United Nations units in Vienna are being provided.  |         |
| 3.9               | A meeting to discuss the work programme based on the recommendations of the first Consultation (Vienna 1982; 10 participants, five days) .....  | 7 000  |   |   |         |
| 3.12              | A meeting to evaluate and make recommendations on the scope and research priorities of this programme element (Vienna 1983; 5-10 experts, five days) .....  | 7 000  |   |   |         |
| 4.1               | The fifth and sixth meetings of the Consultative Group on Appropriate Industrial Technology (Vienna 1982 and 1983; five days, 15 participants) .....  | 30 000 |   |   |         |

## 3. INDUSTRIAL OPERATIONS

TABLE 17.15. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |                | Total increase  | 1982-1983 estimates |
|------------------------------|--------------------------|--|---|----------------------------|----------------|-----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                 |                     |
| <b>Salaries:</b>             |                          |  |   |                            |                |                 |                     |
| Established posts            | 10 737.3                 | 317.3  | 61.0                                    | 824.6                      | 1 202.9        | 11 940.2        |                     |
| General temporary assistance | 272.1                    | 2.8  | (274.9) a/                              | -                          | (272.1)        | -               |                     |
| Consultants                  | 572.2                    | 6.0  | -                                       | 56.1                       | 62.1           | 634.3           |                     |
| Overtime                     | 4.0                      | -  | 6.0                                     | 1.0                        | 7.0            | 11.0            |                     |
| Ad hoc expert groups         | 113.9                    | 1.1  | -                                       | 11.1                       | 12.2           | 126.1           |                     |
| <b>Common staff costs:</b>   |                          |  |   |                            |                |                 |                     |
| Representation allowances    | 1.2                      | -  | -                                       | -                          | -              | 1.2             |                     |
| Other common staff costs     | 3 326.7                  | 97.9   | 19.0                                    | 256.0                      | 372.9          | 3 699.6         |                     |
| Official travel of staff     | 483.9                    | 5.0  | -                                       | 47.4                       | 52.4           | 536.3           |                     |
| <b>Total</b>                 | <b>15 511.3</b>          | <b>430.1</b>   | <b>(188.9)</b>                          | <b>1 196.2</b>             | <b>1 437.4</b> | <b>16 948.7</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 15 941.4                                      | (188.9)         | -                               | -                                      | (188.9)         | (1.1) %                          |

a/ Redeployed to Administration and Common Services.

TABLE 17.15 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures         | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:                |  |  |
| (i) Other United Nations organizations     | -  | -                                      |
| (ii) Extrabudgetary programmes:            |  |  |
| Established posts                          | 8 070.0  | 9 505.9                                |
| General temporary assistance               | 41.0   | 114.4                                  |
| Overtime                                   | 21.0   | 39.5                                   |
| Common staff costs                         | 2 502.0  | 2 943.8                                |
| Official travel of staff                   | 410.0  | 479.6                                  |
| <b>Total (a)</b>                           | <b>11 044.0</b>                                | <b>13 083.2</b>                        |
| (b) Substantive activities:                |  |  |
| UNIDO/IBRD co-operative programme          | 1 100.0  | 1 560.0                                |
| <b>Total (b)</b>                           | <b>1 100.0</b>                                 | <b>1 560.0</b>                         |
| (c) Operational projects:                  |  |  |
| UNDP                                       | 120 000.0                                      | 148 000.0                              |
| Special Industrial Services                | 5 800.0  | 10 000.0                               |
| United Nations Industrial Development Fund | 17 000.0                                       | 19 000.0                               |
| Technical co-operation trust funds         | 7 200.0  | 10 000.0                               |
| <b>Total (c)</b>                           | <b>150 000.0</b>                               | <b>187 000.0</b>                       |
| <b>Total (a), (b) and (c)</b>              | <b>162 144.0</b>                               | <b>201 643.2</b>                       |
|  | <b>Total, direct costs</b>                     | <b>218 591.9</b>                       |
| <b>B. APPORTIONED COSTS</b>                |  | <b>23 479.7</b>                        |
|  | <b>Total, direct and<br/>apportioned costs</b> | <b>242 071.6</b>                       |

TABLE 17.16. ESTABLISHED POST REQUIREMENTS

## Programme: Industrial operations

|  | Regular budget |            | Extrabudgetary sources |            | Total      |            |
|--|----------------|------------|------------------------|------------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983  | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |            |            |            |
| D-2                                    | 1              | 1          | 1                      | 1          | 2          | 2          |
| D-1                                    | 10             | 10         | 3                      | 3          | 13         | 13         |
| P-5                                    | 27             | 27         | 14                     | 15         | 41         | 42         |
| P-4                                    | 31             | 31         | 18                     | 19         | 49         | 50         |
| P-3                                    | 15             | 15         | 16                     | 16         | 31         | 31         |
| P-2/1                                  | 11             | 12         | 5                      | 3          | 16         | 15         |
| <b>Total</b>                           | <b>95</b>      | <b>96</b>  | <b>57</b>              | <b>57</b>  | <b>152</b> | <b>153</b> |
| <b>General Service category</b>        |                |            |                        |            |            |            |
| Principal level                        | 8              | 8          | 4                      | 4          | 12         | 12         |
| Other levels                           | 37             | 37         | 139                    | 139        | 176        | 176        |
| <b>Total</b>                           | <b>45</b>      | <b>45</b>  | <b>143</b>             | <b>143</b> | <b>188</b> | <b>188</b> |
| <b>Grand total</b>                     | <b>140</b>     | <b>141</b> | <b>200</b>             | <b>200</b> | <b>340</b> | <b>341</b> |

## 3. INDUSTRIAL OPERATIONS

17.53 This programme is executed by the Division of Industrial Operations, the structure and functions of which are described in detail in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. M/Rev.1). All activities of technical support, once a technical co-operation project has been approved, are the responsibility of the Division.

17.54 In the biennium 1982-1983, nine new programme elements are proposed in the work programme in priority areas identified at the Third General Conference of UNIDO in the New Delhi Declaration and Plan of Action. These include, *inter alia*, energy-related industrial technology, industrial production, development of human resources and special measures for least developed countries.

17.55 In addition to increasing the number of alternative energy inputs for industrial production, efforts will also be directed to energy conservation, specifically through design and construction of fuel efficient equipment, as well as through other viable methods.

17.56 It is expected that technical assistance will focus on higher technology in field projects. This will be evident through the type of processes transferred to developing countries and in the nature of the skills required from field

experts. There will be increased activity in consultancy and advisory services to business enterprises in order to enhance development of management tools and decision-making which will alleviate some of the problems of industrial production.

17.57 Activities under training are expected to increase through the strengthening and/or establishment of centres of excellence, the granting of more fellowships and the holding of more in-plant group training programmes to promote the development of human resources.

17.58 In this biennium, the pre-investment activities will provide a full range of advisory and promotional services for economically viable ventures in developing countries, to facilitate the attraction of foreign capital and increase local participation in business.

17.59 In response to the demands of the Industrial Development Decade for Africa, the programme as a whole will increase its activities for the region of Africa in order to accelerate the pace of industrial development.

17.60 The subprogrammes, their programme elements and related outputs are described below.

*Subprogramme 1: Planning and programming operations**(a) Resource requirements:*

Regular budget: \$1,220,300 (7.2 per cent of programme total);

Extrabudgetary resources: \$181,200 (1.2 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1, vol. III, paras. 17.134-17.146, and proposed revisions thereto (A/35/6/Add.2), para. 17.139.

(c) Programme elements:

1.1 Formulation of strategies, plans and policies for industrialization in the developing countries

*Output:* It is expected that, in addition to 24 technical co-operation projects in progress at the start of the biennium in 16 countries, 10 new projects will commence. Out of the 34 projects it is expected that 12 will be completed during the biennium.

1.2 Surveys and measures to promote regional industrial integration and co-operation

*Output:* It is expected that, in addition to two technical co-operation projects in progress at the start of the biennium in two countries, six new projects will commence. Out of the total of eight projects, two will be completed during the biennium.

1.3 Industrial sector planning

*Output:* It is expected that, in addition to four technical co-operation projects in progress at the start of the biennium in four countries, two new projects will commence. Out of the total of six projects, it is expected that two projects will be completed during the biennium.

#### *Subprogramme 2: Institution building and training operations*

(a) Resource requirements:

Regular budget: \$4,728,700 (27.9 per cent of programme total);

Extrabudgetary resources: \$2,631,600 (18.0 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.147-17.157.

(c) Programme elements:

2.1 Institutions for industrial research and for industrial information

*Output:* It is expected that, out of 40 technical co-operation projects in progress at the start of the biennium, 20 new projects will commence. Out of the total of 60 projects, it is expected that 20 projects will be completed during the biennium.

2.2 Institutions for standardization, metrology and quality control

*Output:* It is expected that in addition to 40 technical co-operation projects in progress at the start of the biennium, 20 new projects will commence. Out of this total of 60 projects, it is expected that 20 projects will be completed during the biennium.

2.3 Small-scale industry and ancillary services

*Output:* It is expected that, in addition to 60 technical co-operation projects in progress at the start of the biennium, 30 new projects will commence. Out of this total of 90 projects, it is expected that 30 will be completed during the biennium.

2.4 Institutions for promoting industrial development

*Output:* It is expected that, in addition to 30 technical co-operation projects in progress at the start of the biennium, 15 new projects will commence. Out of this total of 45 projects, it is expected that 15 will be completed during the biennium.

2.5 Development of industries in rural areas

*Output:* It is expected that 10 projects will commence during the biennium.

2.6 Improving institutional infrastructures to aid industrial development

*Output:* It is expected that 10 projects will commence during the biennium.

2.7 Factory establishment and strengthening of factory management

*Output:* In addition to 4 intercountry and 60 technical co-operation projects which will be in progress at the start of the biennium in 40 countries, 20 new projects will commence. Out of this total of 84 projects, it is expected that 15 will be completed during the biennium.

2.8 Industrial training infrastructure

*Output:* It is expected that 75 technical co-operation training projects in selected centres of excellence will be in progress throughout the biennium. In addition it is expected that 10 of these centres of excellence will receive technical assistance and that plans will be drawn up to establish three new institutions.

2.9 Industrial training through fellowships

*Output:* It is expected that 2,000 fellowships and study tours will be awarded to participants from developing countries to upgrade their technical and managerial skills; publication of the Guide to training opportunities for industrial development, eleventh and twelfth editions (third quarter 1982 and third quarter 1983).

2.10 Industrial group training

*Output:* It is expected that 130 in-plant group training programmes through technical co-operation projects will be implemented in the biennium.

#### *Subprogramme 3: Operations relating to technology development and transfer*

(a) Resource requirements:

Regular budget: \$5,932,000 (35.0 per cent of programme total);

Extrabudgetary resources: \$2,953,000 (20.2 per cent of programme total).

(b) Reference: medium-term plan for 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.158-17.168 and proposed revisions thereto (A/35/6/Add.2), paras. 17.159A, 17.165A, 17.166, 17.173, and 17.174.

(c) Programme elements:

3.1 Development of wood processing and wood products industries

*Output:* It is expected that, in addition to 48 technical co-operation projects in progress at the start of the biennium in 28 countries, 40 new projects will commence. Out of this total of 88 projects, it is expected that 32 will be completed during the biennium.

3.2 Institution building in the textiles and clothing industries

*Output:* It is expected that, in addition to 42 technical co-operation projects in progress at the start of the biennium in 24 countries, 46 new projects will commence. Out of this total of 88 projects, it is expected that 42 will be completed during the biennium.

3.3 Promotion of integrated agro-industries and establishment of technical services for the food industries

*Output:* It is expected that, in addition to 57 technical co-operation projects in progress at the start of the biennium in 37 countries, 40 new projects will commence. Out of this total of 97 projects, it is expected that 32 will be completed during the biennium.

**3.4 Establishment of pilot plants, technical institutes and centres in the leather and rubber products industries**

*Output:* It is expected that, in addition to 60 technical co-operation projects in progress at the start of the biennium in 30 countries, 40 new projects will commence. Out of this total of 100 projects, 32 will be completed in the biennium.

**3.5 Establishment of national institutes for training, applied research, and technical services, in packaging technology**

*Output:* It is expected that, in addition to 15 technical co-operation projects in progress at the start of the biennium in 10 countries, 10 new projects will commence. Out of this total of 25 projects, it is expected that 8 will be completed during the biennium.

**3.6 Development of new uses for agro-based raw materials, by-products and wastes**

*Output:* It is expected that, in addition to 10 technical co-operation projects in progress at the start of the biennium in 10 countries, four new projects will commence. Out of this total of 14 projects, it is expected that three will be completed during the biennium.

**3.7 Industrial processing of ores and concentrates of non-ferrous metals**

*Output:* It is expected that, in addition to 12 technical co-operation projects in progress at the start of the biennium in 10 countries, six new projects will commence. Out of this total of 18 projects, it is expected that five will be completed during the biennium.

**3.8 Choice of process technology in metallurgical production; introduction of maintenance systems, and standardization of iron and steel products**

*Output:* It is expected that, in addition to 18 technical co-operation projects in progress at the start of the biennium in 16 countries, 12 new projects will commence. Out of this total of 30 projects, it is expected that 10 will be completed during the biennium.

**3.9 Choice of foundry technologies and other metal transformation processes applicable according to local conditions**

*Output:* It is expected that, in addition to 15 technical co-operation projects in progress at the start of the biennium in 15 countries, eight new projects will commence. Out of this total of 23 projects, it is expected that six will be completed during the biennium.

**3.10 Establishment and strengthening of centres for metallurgical technology**

*Output:* It is expected that, in addition to four technical co-operation projects in progress at the start of the biennium in four countries, three new projects will commence. Out of this total of seven projects, it is expected that two will be completed during the biennium.

**3.11 Transfer and adaptation of metallurgical technologies in industrial research and development institutes to developing countries**

*Output:* It is expected that, in addition to four technical co-operation projects in progress at the start of the biennium in four countries, four new projects will commence during the biennium.

**3.12 Assessment of properties and processing of metallurgical minerals**

*Output:* It is expected that, in addition to four technical co-operation projects in progress at the start of the biennium in four countries, four new projects will commence.

Out of this total of eight projects, it is expected that one will be completed during the biennium.

**3.13 Design and manufacture of machinery, equipment and installations for the manufacturing sector not specified under other programme elements**

*Output:* It is expected that, in addition to 33 technical co-operation projects in progress at the start of the biennium in 12 countries, 20 new projects will commence. Out of this total of 53 projects, it is expected that 16 will be completed during the biennium.

**3.14 Design and manufacture of electrical and electronic machinery, equipment, and installations for industries**

*Output:* It is expected that, in addition to 33 technical co-operation projects in progress at the start of the biennium in 10 countries, 25 new projects will commence. Out of this total of 58 projects, it is expected that 13 will be completed during the biennium.

**3.15 Development, design and manufacture of land-based and water-based transport equipment**

*Output:* It is expected that, in addition to 17 technical co-operation projects in progress at the start of the biennium in 12 countries, 12 new projects will commence. Out of this total of 29 projects, it is expected that 10 will be completed during the biennium.

**3.16 Development and manufacture of measuring and control equipment**

*Output:* It is expected that, in addition to 10 technical co-operation projects in progress at the start of the biennium in eight countries, seven new projects will commence. Out of this total of 17 projects, it is expected that four will be completed during the biennium.

**3.17 Design and production of metal products**

*Output:* It is expected that, in addition to 24 technical co-operation projects in progress at the start of the biennium in 12 countries, 20 new projects will commence during the biennium. Out of this total of 44 projects, it is expected that 14 will be completed during the biennium.

**3.18 Application of computer and other advanced technology for engineering industries**

*Output:* It is expected that, in addition to 12 technical co-operation projects in progress at the start of the biennium in seven countries, eight new projects will commence. Out of this total of 20 projects, it is expected that five will be completed during the biennium.

**3.19 Development of strategies, establishment of systems, improvement of management and production of equipment in the field of energy engineering**

*Output:* It is expected that, in addition to 20 technical co-operation projects in progress at the start of the biennium in 15 countries, 30 new projects will commence. Out of this total of 50 projects, it is expected that 15 will be completed during the biennium.

**3.20 Development of local resources for building materials and for construction**

*Output:* In addition to four regional projects and 50 technical co-operation projects in progress at the start of the biennium in 40 countries, 50 new projects will commence. Out of this total of 104 projects, it is expected that 25 will be completed during the biennium.

**3.21 Development of processing technology for basic chemicals and of applications engineering for petrochemicals**

*Output:* In addition to one regional project and 30 technical co-operation projects in progress at the start of the

biennium in 15 countries, 25 new projects will commence. Out of this total of 56 projects, it is expected that 15 will be completed during the biennium.

3.22 Development and transfer of technology for local formulation and production of fertilizers and pesticides

*Output:* In addition to three intercountry and 36 technical co-operation projects in progress at the start of the biennium in 24 countries, 36 new projects will commence. Out of this total of 75 projects, it is expected that 12 will be completed during the biennium.

3.23 Formulation, packaging, quality control and production of pharmaceuticals

*Output:* In addition to three regional and 30 technical co-operation projects in progress at the start of the biennium in 24 countries, 40 new projects will commence. Out of this total of 73 projects, it is expected that 22 will be completed during the biennium.

3.24 Utilization of hardwoods and agricultural wastes in pulp and paper production

*Output:* In addition to one regional project and 15 technical co-operation projects in progress at the start of the biennium in 15 countries, 20 new projects will commence. Out of this total of 36 projects, it is expected that 10 will be completed during the biennium.

3.25 Production of biofuels and synthetic fuels

*Output:* In addition to two intercountry projects and 25 technical co-operation projects in progress at the start of the biennium in 20 countries, 30 new projects will commence. Out of this total of 57 projects, it is expected that 10 will be completed during the biennium.

3.26 Environmental engineering in industry; recycling, process modifications and effluent treatment

*Output:* It is expected that, in addition to 20 technical co-operation projects in progress at the start of the biennium in 20 countries, 20 new projects will commence. Out of this total of 40 projects, it is expected that 18 will be completed during the biennium.

*Subprogramme 4: Pre-investment activities*

(a) Resource requirements:

Regular budget: \$2,440,600 (14.4 per cent of programme total).

Extrabudgetary resources: \$3,165,700 (21.6 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. III, paras. 17.169-17.176.

(c) Programme elements:

4.1 Preparation and evaluation of feasibility studies for industrial investment

*Output:* It is expected that, in addition to 45 technical co-operation projects in progress at the start of the biennium in 35 countries, 20 new projects will commence. Out of this total of 45 projects, it is expected that 15 will be completed during the biennium.

4.2 Establishment of an industrial project preparation facility

*Output:* The facility will begin operations with a capacity to undertake 10 projects annually.

4.3 Identification and formulation of proposals for international industrial joint ventures in developing countries

*Output:* 400 new industrial project proposals will be formulated in a format suitable for presentation to joint venture partners.

4.4 Development and use of promotional tools for international industrial joint ventures in developing countries

*Output:* Publications: (a) Four project lists for distribution to project sponsors, promoters and entrepreneurs containing 200 to 300 current proposals for joint ventures listed by sector and country (two in 1982, two in 1983) and descriptions of successful joint ventures (second quarter 1983); (b) a directory of enterprises interested in industrial joint ventures in developing countries as a regular publication; (c) Industrial Investment Profiles of developing countries, as a regular series; and (d) the document "Manufacturing Ideas for Medium and Small Production Units in Developing Countries" as a regular series (first quarter 1982).

4.5 Promotion of international industrial joint ventures in developing countries

*Output:* 150 industrial project proposals will be advanced to joint venture negotiations or agreement.

4.6 World Bank/UNIDO Co-operative Programme

*Output:* 20 mission reports during the biennium on identification and appraisal of projects for financing by the World Bank Group.

4.7 Mobilization of financial resources for industrial investment projects in developing countries

*Output:*

(i) Sales publication: updated issue of the *Directory of Financial Resources for Industrial Projects in Developing Countries*, for distribution to investors, project sponsors and promotion agencies in industrial and developing countries;

(ii) Industrial development bankers' training programmes for individuals from developing countries;

(iii) Placing of five industrial development promoters in multilateral development financing institutions.

4.8 UNIDO Investment Promotion Services in capital surplus countries

*Output:* In addition to the nine investment promotion services which will be in operation at the beginning of the biennium, it is expected that four new offices will open.

*Subprogramme 5: Programme formulation and management and other support services*

(a) Resource requirements:

Regular budget: \$2,627,100 (15.5 per cent of programme total).

Extrabudgetary resources: \$5,711,700 (39.0 per cent of programme total).

(b) Reference: these programme elements of a support nature in this subprogramme do not fall under the programme structure of the medium-term plan.

(c) Programme elements:

5.1 Project personnel recruitment

5.2 Procurement of equipment, supplies and contractual services

5.3 Programme formulation and management

*Resource requirements (at revised 1981 rates)*

*Established posts*

*Redeployment of professional staff resources*

17.61 All the professional work-months requested for 1982-1983 will be deployed to programme elements which were in progress in 1980-1981 and which will continue in 1982-1983 and to new programme elements to commence in



1982-1983. Resources for this programme, however, will be augmented by redeployment of a post at the P-2 level from the programme executive direction and management to provide administrative support in programme element 4.8. Strengthening this activity is necessary in view of the proposed increase in the number of investment promotion offices to be opened during the biennium.

#### Consultants

17.62 The estimated requirements (\$578,200) represent no resource growth but \$128,200 is being redeployed within the programme to accommodate new activities in 1982-1983. Details of the programme are described below:

| Programme element | Description of tasks   | \$     |
|-------------------|--|--------|
| 1.1               | To prepare draft <i>Manual on Industrial Planning</i>  | 10 000 |
| 2.1               | To assist in designing project concepts and project documents  | 3 000  |
| 2.2               | To assist in designing project concepts and project documents  | 5 000  |
| 2.3               | To assist in designing project concepts and project documents  | 10 000 |
| 2.7               | To assist in the publication of the <i>Guidebook on Methodology for Industrial Diagnostic Consultancy</i>  | 10 000 |
| 2.9               | To prepare the eleventh and twelfth issues of the <i>Guide to Training Opportunities for Industrial Development</i>  | 15 000 |
| 3.4               | To advise on highly technical aspects of projects  | 5 000  |
| 3.7               | To prepare three background papers for the Workshop on Aluminium Transformation  | 15 000 |
| 3.8               | To assist in preparation of a report on appropriate technologies and their transfer to developing countries  | 5 000  |
| 3.9               | To assist in the preparation of a manuscript on foundry technologies for production of steel and iron castings   | 15 000 |
| 3.10              | To prepare a report on the establishment and operation of metallurgical technology centres in developing countries   | 10 000 |
| 3.10              | To service workshop centres for metallurgical research   | 5 000  |
| 3.12              | To prepare a monograph on the significance of processing and utilization of metallurgical minerals for the industrial growth of developing countries, by region  | 10 000 |
| 3.15              | To assist in the implementation of the "Waterborne Transport Equipment Workshop" in Latin America in 1982 and Asia and the Pacific in 1983   | 5 000  |
| 3.19              | To assist in the design and formulation of technical co-operation programmes in the field of energy engineering  | 40 000 |
| 3.20              | To assist in the preparation of technical documentation of specific technologies, in particular those which utilize domestically available raw materials and wastes or result in energy savings in manufacture | 60 000 |
| 3.26              | To assist in the formulation of long-term strategy for cross-sectoral operations relating to industrial environment engineering  | 30 000 |
| 4.1               | To assist in the preparation and evaluation of pre-feasibility and feasibility studies and to revise the UNIDO <i>Manual for the Preparation of Industrial Feasibility Studies</i>                             | 50 000 |
| 4.2               | To select studies for preparation by the industrial project preparation facility, to help evaluate studies prepared by consulting firms  |        |

| Programme element | Description of tasks   | \$      |
|-------------------|--|---------|
|                   | and to provide short-term advice on strengthening project planning capabilities                                    | 20 000  |
| 4.3               | To aid in identification and formulation of industrial project proposals   | 50 000  |
| 4.4               | To aid in selecting and screening special technical project proposals  | 50 000  |
| 4.5               | To aid in promotion of and in negotiations for industrial joint ventures   | 40 000  |
| 4.6               | To participate in missions and reports thereon to the World Bank (IBRD)  | 65 000  |
| 4.7               | To aid in preparation of model joint venture agreements in the repair and maintenance of industrial plants         | 20 000  |
| 4.8               | To update and expand the <i>Directory of Financial Resources for Industrial Projects in Developing Countries</i>   | 25 000  |
| 5.3               | To provide expert opinion on problems requiring multidisciplinary approach in the implementation of field projects | 5 000   |
|                   | TOTAL  | 578 200 |

#### Overtime

17.63 The estimated requirements (\$10,000), based on experience in the biennium 1980-1981, relate mainly to the work of the World Bank/UNIDO programme in connexion with reports to the World Bank and to work in preparation of investment promotion meetings. The increase of \$6,000 is proposed to be made by redeployment from other programmes.

#### Ad hoc expert groups

17.64 The estimated requirements (\$115,000) under this heading show no growth in the biennium. The programme activities are described below:

| Programme element | Description of tasks  | \$      |
|-------------------|---|---------|
| 3.19              | Two meetings, one on cross-sectoral aspects of design, production and maintenance of equipment and appliances for direct utilization of solar energy and one on cross-sectoral aspects of energy conservation in certain manufacturing plants | 55 000  |
| 4.3               | To discuss the most effective formulation of industrial project proposals (Vienna 1982, 10 participants, three days)  | 10 000  |
| 4.4               | To assist in selecting and presenting material for publication for <i>Manufacturing Ideas</i> (Vienna 1982, 15 participants, three days)  | 20 000  |
| 4.5               | To assist the Secretariat in designing and implementing an effective investment promotion programme   | 20 000  |
| 4.7               | Meeting on new methods of financing international joint ventures (Vienna 1983, 5-10 participants, three days)   | 10 000  |
|                   | TOTAL   | 115 000 |

#### Official travel of staff

17.65 The estimated requirements (\$488,900), which do not show any resource growth, are to be used in connexion with formulation and implementation of technical co-operation projects, UNIDO representation at meetings of intergovernmental organizations and consultations with other United Nations system agencies for programme co-ordination, for subprogrammes 1, 2 and 3. In subprogramme 4, the purpose for missions is more closely connected with research, fact finding and promotion, with the objective of mobilizing commercial sources of financing for business ventures in developing countries.

## D. Programme support

## 1. CONFERENCE SERVICES, PUBLIC INFORMATION AND EXTERNAL RELATIONS

TABLE 17.17 ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure       | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | Total increase  | 1982-1983 estimates |
|-----------------------------------|--------------------------|--|--|----------------------------|----------------|-----------------|---------------------|
|                                   |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                 |                     |
| <b>Salaries:</b>                  |                          |  |  |                            |                |                 |                     |
| Established posts                 | 10 877.3                 | 261.5  | (261.6)                                  | 813.8                      | 813.7          | 11 691.0        |                     |
| Temporary assistance for meetings | 986.7                    | 10.2   | -  | 96.6                       | 106.8          | 1 093.5         |                     |
| General temporary assistance      | 121.5                    | (87.1)   | (34.4) a/                                | -                          | (121.5)        | -               |                     |
| Consultants                       | 0.9                      | -  | 9.1                                      | 1.0                        | 10.1           | 11.0            |                     |
| Overtime                          | 5.6                      | -  | -  | 0.6                        | 0.6            | 6.2             |                     |
| Ad hoc expert group               | 11.6                     | 0.1  | (11.7)                                   | -                          | (11.6)         | -               |                     |
| <b>Common staff costs:</b>        |                          |  |  |                            |                |                 |                     |
| Representation allowances         | 1.2                      | -  | -  | -                          | -              | 1.2             |                     |
| Other common staff costs          | 3 367.1                  | 76.3   | (81.0)                                   | 261.0                      | 256.3          | 3 623.4         |                     |
| Official travel of staff          | 140.5                    | 1.5  | -  | 13.8                       | 15.3           | 155.8           |                     |
| Contractual services              | 163.8                    | 1.7  | 3.4                                      | 16.5                       | 21.6           | 185.4           |                     |
| Photovisual materials             | 31.6                     | 31.6   | -  | 6.0                        | 37.6           | 69.2            |                     |
| Public information supplies       | 15.7                     | 15.7   | -  | 3.0                        | 18.7           | 34.4            |                     |
| Contribution to joint activities  | 1 209.1                  | 12.6   | 381.7                                    | 155.4                      | 549.7          | 1 758.8         |                     |
| <b>Total</b>                      | <b>16 932.6</b>          | <b>324.1</b>   | <b>5.5</b>                               | <b>1 367.7</b>             | <b>1 697.3</b> | <b>18 629.9</b> |                     |

a/ Redeployed to Administration and Common Services.

TABLE 17.17 (continued)

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 17 256.7  | 5.5             | -                                     | -  | 5.5             | - %   |

## (2) Extrabudgetary resources

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (a) Services in support of:             |  |  |
| (i) Other United Nations organizations: | -                                      | -                                      |
| (ii) Extrabudgetary programmes          |  |  |
| Established posts                       | 100.0                                  | 146.0                                  |
| Common staff costs                      | 31.0                                   | 45.0                                   |
| Total (a)                               | 131.0                                  | 191.0                                  |
| (b) Substantive activities              | -                                      | -                                      |
| Total (b)                               | -                                      | -                                      |
| (c) Operational projects                |  |  |
| Total (c)                               | -                                      | -                                      |
| Total (a), (b) and (c)                  | 131.0                                  | 191.0                                  |

|                     |          |
|---------------------|----------|
| Total, direct costs | 18 820.9 |
|---------------------|----------|

## B. APPORTIONED COSTS

(18 820.9)

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

TABLE 17.18. ESTABLISHED POST REQUIREMENTS

Programme: Conference services, public information and external relations

|  | Regular budget |            | Extrabudgetary sources |           | Total      |            |
|--|----------------|------------|------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |           |            |            |
| D-2                                    | 1              | 1          | -                      | -         | 1          | 1          |
| D-1                                    | 3              | 3          | -                      | -         | 3          | 3          |
| P-5                                    | 6              | 6          | 1                      | 1         | 7          | 7          |
| P-4                                    | 27             | 26         | -                      | -         | 27         | 26         |
| P-3                                    | 33             | 33         | -                      | -         | 33         | 33         |
| P-2/1                                  | 10             | 10         | -                      | -         | 10         | 10         |
| <b>Total</b>                           | <b>80</b>      | <b>79</b>  | <b>1</b>               | <b>1</b>  | <b>81</b>  | <b>80</b>  |
| <b>General Service category</b>        |                |            |                        |           |            |            |
| Principal level                        | 4              | 3          | -                      | -         | 4          | 3          |
| Other levels                           | 103            | 103        | 1                      | 1         | 104        | 104        |
| <b>Total</b>                           | <b>107</b>     | <b>106</b> | <b>1</b>               | <b>1</b>  | <b>108</b> | <b>107</b> |
| <b>Other categories</b>                |                |            |                        |           |            |            |
| Manual workers                         | 9              | 5          | -                      | -         | 9          | 5          |
| <b>Total</b>                           | <b>9</b>       | <b>5</b>   | <b>-</b>               | <b>-</b>  | <b>9</b>   | <b>5</b>   |
| <b>Grand total</b>                     | <b>196</b>     | <b>190</b> | <b>2</b>               | <b>2</b>  | <b>198</b> | <b>192</b> |

## D. Programme support

### 1. CONFERENCE SERVICES, PUBLIC INFORMATION AND EXTERNAL RELATIONS

17.66 The regular activities of these support services are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. M/Rev.1). The emphasis of the programme is on conference services, public information, external relations with Governments and intergovernmental organizations and servicing the policy-making organs of UNIDO.

- 1.1 Secretariat of the Industrial Development Board
- 1.2 External relations
- 1.3 Dissemination of information on UNIDO and the United Nations
- 1.4 Conference services
- 1.5 Programme formulation and management

#### *Resource requirements (at revised 1981 rates)*

#### *Redeployment of staff resources*

17.67 Three General Service posts are proposed to be redeployed from the Divisions of Policy Co-ordination, Industrial Studies and Administration to strengthen the common secretarial services unit. One Professional at the P-4 level is being redeployed to the Policy co-ordination programme to aid in development of technical co-operation programmes. The resources for eight posts (one principal level, three G-7/1 and four Manual Workers) are also proposed for redeployment to jointly financed activities within this programme. These posts were formerly encumbered by the staff of the UNIDO printing shop and are no longer needed since, after UNIDO moved to the Vienna International Centre, the staff were transferred to work in the Joint Printing Service which is managed by IAEA as a common service in the new headquarters building.

#### *Temporary assistance for meetings*

17.68 The requirements under this heading amount to \$996,900, of which \$813,500 relate to the provision of conference services to the policy co-ordination programme. Thirty expert group meetings and nine Consultations are proposed for the biennium. All Consultations will require interpretation and translation into five languages; and 11 of the expert group meetings are expected to require services in three languages. \$183,400 will be needed to provide services for other meetings excluding those of policy-making organs. The Conference Centre in the Vienna International Centre has attracted several meetings other than those of UNIDO, the cost of which was absorbed under section 17 in the biennium 1980-1981.

#### *Consultants*

17.69 The requirements under this heading (\$10,000), of which \$9,100 is provided through redeployment from other programmes, involve a total of four work-months of consultants in the Public Information Section for the writing of two brochures on UNIDO activities in various industrial sectors.

#### *Official travel of staff*

17.70 The estimated requirements under this heading (\$142,000) relate to fund raising for the United Nations Industrial Development Fund and preparatory work by conference services in connexion with meetings held away from Vienna, specifically the Consultations.

#### *Contractual services*

17.71 The resources required (\$168,900) for external translation will involve an increase of \$3,400, which is offset by a decrease in other programmes. The increase is due to the greater demand for translation into official non-working languages.

#### *Photovisual materials*

17.72 The amount requested under this heading (\$63,200) is in connexion with the public information activities of UNIDO.

#### *Public information supplies*

17.73 The resources required for 1982-1983 (\$31,400) correspond to supplies and services at the same level as appropriated for 1981 (\$15,700) and are requested in connexion with seminars for media representatives for general purposes, such as development education, and for disseminating information to and from the developing world.

#### *Contribution to joint activities*

17.74 The estimated requirements (\$1,603,400) under this heading are the resources for meeting UNIDO printing needs for non-parliamentary documentation through the Common Printing Service in the Vienna International Centre. The increase (\$381,700) under this heading is covered by redeployment of \$353,000 for the salaries and common staff costs of eight posts (one General Service principal level, three G-7/1 and four Manual Workers) plus redeployment of \$40,000 from Policy-making Organs for external printing and binding shown in the Programme Budget for the biennium 1980-1981. These redeployments are partially offset by the transfer of \$11,300 from this programme to joint activities under the programme Administration and common services.

17.75 The Common Printing Service is another joint activity in the Vienna International Centre which is operated by the IAEA. It provides printing services to the United Nations organizations located in Vienna and recovers staff and operating costs of equipment by means of a price catalogue. Capital costs of equipment are incurred in agreement with UNIDO and the means for sharing them are still under discussion. As was the case with the library, UNIDO transferred to the Common Printing Service in late 1979 its own printing staff and, in addition, the machines from its then existing printing shop for the joint facility. Since the Common Printing Service was established in late 1979 it will only be possible to determine the appropriate level of resources needed under this object of expenditure on the basis of experience during the full 1980-1981 biennium. As such, no additional resources, other than the redeployments indicated in paragraph 17.74 above, are requested in the proposed programme budget 1982-1983. Should the experience of 1980-1981 provide evidence that the level of resources requested for 1982-1983 are inappropriate, it would be reported to the General Assembly.

17.76 An internal facility to reproduce high-quality parliamentary type documentation using high-speed photocopying machines was expanded in 1980-1981 to absorb an estimated workload of 30 million page impressions per annum in 1982-1983. The use of this equipment has the following advantages: processing of complete documents in one operation, high worker productivity, low operating costs, and fast turn-around for all jobs.

17.77 The estimated requirements under this heading are based on the following assumptions: 70 million page impressions per annum will be processed through the Common Printing Service for the publication programme and 30 million for parliamentary documentation through UNIDO's photocopying facility; this level involves no growth in the printing programme; and the Common Printing Service

prices will remain at the same level as in the biennium 1980-1981. The resources for UNIDO photocopying needs including rental of machines for the central facility are provided in Section 28M, Administrative Services, Vienna, but the resources for the salaries of the staff to reproduce UNIDO workload of parliamentary documentation is provided in this section.

## 2. ADMINISTRATION AND COMMON SERVICES

TABLE 17.19. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

| Main objects of expenditure      | Estimated additional requirements |  |  |                            |                | 1982-1983 estimates |
|----------------------------------|-----------------------------------|--|--|----------------------------|----------------|---------------------|
|                                  | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| <b>Salaries:</b>                 |                                   |  |  |                            |                |                     |
| Established posts                | 7 150.3                           | 121.5  | (35.0)                                   | 545.2                      | 631.7          | 7 782.0             |
| General temporary assistance     | 100.7                             | 1.0  | 509.8 a/                                 | 59.3                       | 570.1          | 670.8               |
| Overtime                         | 251.9                             | 2.6  | (20.1)                                   | 22.7                       | 5.2            | 257.1               |
| Language training                | 179.5                             | 1.8  | -  | 17.6                       | 19.4           | 198.9               |
| <b>Common staff costs:</b>       |                                   |  |  |                            |                |                     |
| Representation allowances        | 1.2                               | -  | -  | -                          | -              | 1.2                 |
| Other common staff costs         | 2 213.5                           | 36.3   | (10.8)                                   | 174.6                      | 200.1          | 2 413.6             |
| Official travel of staff         | 78.9                              | 0.7  | 27.6                                     | 10.4                       | 38.7           | 117.6               |
| Hospitality                      | 24.8                              | 0.3  | -  | 2.4                        | 2.7            | 27.5                |
| Contribution to joint activities | 1 265.9                           | 13.2   | 927.1                                    | 215.7                      | 1 156.0        | 2 441.9             |
| <b>Total</b>                     | <b>11 286.7</b>                   | <b>177.4</b>   | <b>1 398.6</b>                           | <b>1 047.9</b>             | <b>2 623.9</b> | <b>13 910.6</b>     |

#### Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 11 464.1                                      | 1 398.6         | -                               | -                                      | 1 398.6         | 12.1 %                           |

a/ Redeployed from other programmes.

TABLE 17.19 (continued)

|  | 1980-1981<br>estimated<br>expenditures         | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -  | -                                      |
| (ii) Extrabudgetary programmes         |  |  |
| Established posts                      | 3 120.0  | 3 644.0                                |
| General temporary assistance           | 200.0  | 472.0                                  |
| Common staff costs                     | 967.0  | 1 128.0                                |
| Official travel                        | 75.0   | 80.0                                   |
| Communications                         | 100.0  | 100.0                                  |
| Contributions to joint activities      | 200.0  | 200.0                                  |
| <b>Total (a)</b>                       | <b>4 662.0</b>                                 | <b>5 624.0</b>                         |
| (b) Substantive activities             | -  | -                                      |
| <b>Total (b)</b>                       | <b>-</b>                                       | <b>-</b>                               |
| (c) Operational projects               | -  | -                                      |
| <b>Total (c)</b>                       | <b>-</b>                                       | <b>-</b>                               |
| <b>Total (a), (b) and (c)</b>          | <b>4 662.0</b>                                 | <b>5 624.0</b>                         |
|  | <b>Total, direct costs</b>                     | <b>19 534.6</b>                        |
| <b>B. APPORTIONED COSTS</b>            |  | <b>(19 534.6)</b>                      |
|  | <b>Total, direct and<br/>apportioned costs</b> | <b>-</b>                               |

TABLE 17.20. ESTABLISHED POST REQUIREMENTS

## Programme: Administration and common services

|  | Regular budget |            | Extrabudgetary sources |           | Total      |            |
|--|----------------|------------|------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |           |            |            |
| D-2                                    | 1              | 1          | -                      | -         | 1          | 1          |
| D-1                                    | 3              | 3          | -                      | -         | 3          | 3          |
| P-5                                    | 8              | 8          | 1                      | 1         | 9          | 9          |
| P-4                                    | 8              | 8          | 1                      | 1         | 9          | 9          |
| P-3                                    | 8              | 8          | 5                      | 5         | 13         | 13         |
| P-2/1                                  | 9              | 9          | 2                      | 2         | 11         | 11         |
| <b>Total</b>                           | <b>37</b>      | <b>37</b>  | <b>9</b>               | <b>9</b>  | <b>46</b>  | <b>46</b>  |
| <b>General Service category</b>        |                |            |                        |           |            |            |
| Principal level                        | 2              | 2          | 2                      | 2         | 4          | 4          |
| Other levels                           | 96             | 95         | 81                     | 81        | 177        | 176        |
| <b>Total</b>                           | <b>98</b>      | <b>97</b>  | <b>83</b>              | <b>83</b> | <b>181</b> | <b>180</b> |
| <b>Other categories</b>                |                |            |                        |           |            |            |
| Manual workers                         | 16             | 16         | -                      | -         | 16         | 16         |
| <b>Total</b>                           | <b>16</b>      | <b>16</b>  | <b>-</b>               | <b>-</b>  | <b>16</b>  | <b>16</b>  |
| <b>Grand total</b>                     | <b>151</b>     | <b>150</b> | <b>92</b>              | <b>92</b> | <b>243</b> | <b>242</b> |

## 2. ADMINISTRATION AND COMMON SERVICES

17.78 The Division of Administration, as described in the manual on the organization of the Secretariat (ST/SGB/Organization, Section M/Rev. 1), provides financial, personnel (except for recruitment of project personnel, which is provided under the industrial operation programme), computer and general services, except for those services which, consequent to the opening of the Vienna International Centre, are dealt with in Section 28M, Administrative Services, Vienna.

- 1.1 Financial Services
- 1.2 Personnel Service
- 1.3 General Services
- 1.4 Formulation and Management of Administrative and Common Services

*Resource requirements (at revised 1981 rates)**General temporary assistance*

17.79 The requirements under this heading (\$611,500), involving no real growth, are needed to cover the engagement of additional short-term staff during peak workload periods as well as the replacement of staff on maternity or extended sick leave for all programmes of UNIDO.

*Overtime*

17.80 The requirements under this heading (\$234,400) show a decrease of \$20,100 which is proposed to be redeployed to other programmes. The requested resources will permit budget rephasing, closure of the accounts, preparation of promotion reviews and reviews of contractual status of all categories of staff.



*Official travel of staff*

17.81 The requirements under this heading (\$107,200) represent an increase of \$27,600 which is proposed to be redeployed from other programmes. They relate to missions to New York and Geneva for participation in meetings on personnel, financial and administrative matters (Advisory Committee on Administrative and Budgetary Questions, the Administrative Committee on Co-ordination, the Consultative Committee on Administrative Questions, the International Civil Service Commission, UNDP, etc.) and for discussion on the conversion of UNIDO into a specialized agency in order to establish the full personnel machinery and legal framework of UNIDO.

*Language training*

17.82 The requirements under this heading (\$181,300) contain no growth although the enrolment in 1980, when compared to 1979, has increased by 45.8 per cent. The new level is expected to remain during the biennium 1982-1983 and, in addition, courses in two additional languages, Arabic and Chinese, have been introduced since March 1980.

*Contribution to joint activities*

17.83 Under the terms of the Memorandum of Understanding concluded between the Secretary-General, the Director-General of IAEA and the Executive Director of UNIDO in 1977, the three parties agreed to share in the costs of operating common services at the Vienna International Centre, and to allocate the management of the various activities among the three organizations. Of the various service activities, the following have financial implications for the UNIDO regular budget: the Joint Medical Service, Joint Housing Service, Joint Computer Service, Joint Library Service and Common Printing Service.

17.84 Except for the last one, which is covered under the Conference services programme, the resources for all jointly financed activities are requested under this programme.

17.85 Proposed redeployment to this programme from Industrial studies and research for library services amounts

to \$915,800. Of this amount \$495,400 is for salaries and common staff costs of the posts discussed at paragraphs 17.42 and 17.43 and \$420,400 is the resources for library books and other services. This treatment is consistent with the discontinuation of programme element 5.5, library services, under the Industrial studies and research programme of the proposed programme budget for the biennium 1980-1981. A further sum of \$11,300 is proposed for redeployment from joint activities under the programme Conference services, public information and external relations, as explained in paragraph 17.74 above. The Division of Administration is now responsible for all aspects relating to the Joint Library Service as well as all the other services provided to UNIDO in the Vienna International Centre by IAEA through joint activities, with the exception of the Common Printing Service.

17.86 Since the arrangements with IAEA for these common services became operational in late 1979 it will be possible to determine the appropriate level of resources needed under this object of expenditure on the basis of experience over the full 1980-1981 biennium. As such no additional resources, other than the redeployments indicated in paragraph 17.85 above, are requested in the proposed programme budget for 1982-1983. Should the experience of 1980-1981 provide evidence that the level of resources requested for 1982-1983 (\$2,226,200) are inappropriate, it would be reported to the General Assembly.

17.87 The present breakdown of these resources is shown below:

|                                  |                 |
|----------------------------------|-----------------|
|                                  | \$              |
| (a) Joint Medical Service .....  | 326 100         |
| (b) Joint Housing Service .....  | 20 800          |
| (c) Joint Computer Service ..... | 952 200         |
| (d) Joint Library Service .....  | 927 100         |
|                                  | TOTAL 2 226 200 |

17.88 In respect of (a), (b) and (c), any additional requirements arising for the units other than those of UNIDO of the United Nations located in Vienna will be provided for under Section 28M and in respect of (d) under Section 29F.

## SECTION 18. UNITED NATIONS ENVIRONMENT PROGRAMME

### TABLE 18.1. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

#### A. DIRECT COSTS

##### (1) Regular budget

| 1980-1981<br>appropriations | Estimated additional requirements  |     |  |       |                                  | 1982-1983<br>estimates |         |      |          |
|-----------------------------|--|-----|--|-------|----------------------------------|------------------------|---------|------|----------|
|                             | Revaluation<br>of 1980-1981<br>resource base<br>(at revised<br>1981 rates) | %   | Resource<br>growth<br>(at revised<br>1981 rates) | %     | Inflation<br>in 1982<br>and 1983 |                        | %       |      |          |
| 11 224.7                    | 258.9  | 2.3 | (42.4)   | (0.3) | 1 707.4                          | 15.2                   | 1 923.9 | 17.1 | 13 148.6 |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource base | Resource growth |                                       |  |                 |     | Rate of<br>real growth<br>(5) over (1) |
|--|-----------------|---------------------------------------|--|-----------------|-----|--|
|  | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted | %   |  |
| 11 483.6   | (42.4)          | -                                     | 32.4   | (10.0)          | 0.0 | %                                      |

##### (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| <b>(a) Services in support of:</b>     |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         | 400.0                                  | 531.5                                  |
| <b>Total (a)</b>                       | <b>400.0</b>                           | <b>531.5</b>                           |

##### (b) Substantive activities:

|  |          |          |
|--|----------|----------|
| Programme and programme support costs<br>budget of the Environment Fund  | 20 300.0 | 26 282.3 |
| Programme activities of the<br>Environment Fund: Internal projects   | 20 000.0 | 25 000.0 |
| Trust Fund for the Protection and<br>Development of the Marine Environment<br>and Coastal Areas of Bahrain,<br>Iran, Iraq, Kuwait, Oman, Qatar, Saudi<br>Arabia and the United Arab Emirates | 2 600.0  | 3 200.0  |
| Trust Fund for Protection of the<br>Mediterranean Sea against Pollution  | 5 500.0  | 9 900.0  |

TABLE 18.1 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| Trust Fund for Convention of<br>International Trade in Endangered Species,<br>Wild Fauna and Flora | 400.0                                  | 800.0                                  |
| Trust Fund for French Language<br>Co-ordinator   | 79.4                                   | 79.4                                   |
| Total (b)  | 48 879.4                               | 65 261.7                               |
| (c) Operational projects:  |  |  |
| UNDP   | 169.1                                  | 169.7                                  |
| UNFPA  | 84.7                                   | 84.7                                   |
| Allocations to co-operating agencies   | 20 000.0                               | 38 000.0                               |
| Allocations to supporting organizations  | 17 500.0                               | 33 000.0                               |
| Total (c)  | 37 753.8                               | 71 253.8                               |
| Total (a), (b) and (c)   | 87 033.2                               | 137 047.0                              |
| Total, direct costs  |  | 150 195.6                              |
| B. APPORTIONED COSTS   |  | 5 609.3                                |
| Total, direct and<br>apportioned costs   |  | 155 368.0 a/                           |

a/ Not including construction costs of \$436,900.

TABLE 18.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programme   | (1)      | Non-<br>recurrent<br>1980-1981<br>appropriations | (2) | Other<br>objects<br>of expend-<br>iture | (3) | Estab-<br>lished<br>posts | (4) | Additional requirements               |                                    |   |                             | Total<br>(8) | Net addi-<br>tional<br>require-<br>ments<br>(9) | Total<br>revalued<br>1980-1981<br>resource<br>base<br>(10) |     |
|---|----------|--|-----|---|-----|---------------------------|-----|---------------------------------------|------------------------------------|---|-----------------------------|--------------|---|--|-----|
|   |          |  |     |   |     |                           |     | Delayed impact of<br>1980-1981 growth | Recosting at<br>revised 1981 rates | Other<br>objects<br>of expend-<br>iture | Special<br>adjust-<br>ments |              |   |  | (7) |
| A. Policy-making organs   |          |  |     |   |     |                           |     |                                       |                                    |   |                             |              |   |  |     |
| Session of the<br>Governing Council   | 1 145.1  | -  | -   | -                                       | -   | -                         | -   | 58.9                                  | -                                  | -                                       | 58.9                        | 58.9         | 1 204.0   |  |     |
| B. Executive direction<br>and management  |          |  |     |   |     |                           |     |                                       |                                    |   |                             |              |   |  |     |
| 1. Office of the Execu-<br>tive Director  | 1 213.1  | -  | -   | -                                       | -   | 93.9                      | -   | 6.3                                   | -                                  | -                                       | 100.2                       | 100.2        | 1 313.3   |  |     |
| 2. Secretariat of<br>UNSCLEAR   | 1 302.6  | -  | -   | -                                       | -   | 5.0                       | -   | 24.9                                  | (469.4)                            | a/                                      | (439.5)                     | (439.5)      | 863.1   |  |     |
| C. Programmes of activity   |          |  |     |   |     |                           |     |                                       |                                    |   |                             |              |   |  |     |
| 1. Liaison and<br>regional represent-<br>ation  | 811.4    | -  | -   | -                                       | -   | 30.8                      | -   | 3.8                                   | -                                  | -                                       | 34.6                        | 34.6         | 846.0   |  |     |
| 2. Environment  | 2 011.0  | -  | -   | -                                       | -   | 171.6                     | -   | 4.7                                   | -                                  | -                                       | 176.3                       | 176.3        | 2 187.3   |  |     |
| 3. Desertification b/<br>4. Management of the<br>Environment Fund b/<br>Environment support | -        | -  | -   | -                                       | -   | -                         | -   | -                                     | -                                  | -                                       | -                           | -            | -   |  |     |
| 1. Conference<br>services   | 1 363.6  | -  | -   | -                                       | -   | 102.0                     | -   | 8.2                                   | -                                  | -                                       | 110.2                       | 110.2        | 1 473.8   |  |     |
| 2. Administration and<br>common services  | 3 035.4  | -  | -   | -                                       | -   | 125.6                     | -   | 61.6                                  | -                                  | -                                       | 187.2                       | 187.2        | 3 222.6   |  |     |
| 3. Construction:<br>headquarters<br>planning  | 342.5    | -  | -   | -                                       | -   | 30.4                      | -   | 0.6                                   | -                                  | -                                       | 31.0                        | 31.0         | 373.5   |  |     |
| Total   | 11 224.7 | -  | -   | -                                       | -   | 559.3                     | -   | 169.0                                 | (469.4)                            | -                                       | 258.9                       | 258.9        | 11 483.6  |  |     |

a/ This reflects a technical redeployment of resources for conference servicing from UNSCLEAR to section 29 C for Conference Services, United Nations Office Vienna which is assuming responsibility for servicing UNSCLEAR meetings. A counter-balancing entry appears under section 29 C.

b/ Funded exclusively from extrabudgetary resources.

TABLE 18.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes                                   | Estimated additional requirements |  |   |                            |                | 1982-1983 estimates | Rates of real growth |
|--|-----------------------------------|--|---|----------------------------|----------------|---------------------|----------------------|
|  | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |                      |
| <b>A. Policy-making organs</b>               |                                   |  |   |                            |                |                     |                      |
| Sessions of the Governing Council            | 1 145.1                           | 58.9   | (21.8)                                  | 183.1                      | 220.2          | 1 365.3             | (1.8)                |
| <b>B. Executive direction and management</b> |                                   |  |   |                            |                |                     |                      |
| 1. Office of the Executive Director          | 1 213.1                           | 100.2  | 134.2                                   | 232.8                      | 467.2          | 1 680.3             | 10.2                 |
| 2. Secretariat of UNSCEAR                    | 1 302.6                           | (439.5)  | (5.5)                                   | 72.5                       | (372.5)        | 930.1               | (0.6)                |
| <b>C. Programmes of activity</b>             |                                   |  |   |                            |                |                     |                      |
| 1. Regional representation and liaison       | 811.4                             | 34.6   | 2.2                                     | 81.6                       | 118.4          | 929.8               | 0.2                  |
| 2. Environment                               | 2 011.0                           | 176.3  | (219.8)                                 | 294.4                      | 250.9          | 2 261.9             | (10.0)               |
| 3. Desertification a/                        | -                                 | -  | -                                       | -                          | -              | -                   | -                    |
| 4. Management of the Environment Fund a/     | -                                 | -  | -                                       | -                          | -              | -                   | -                    |
| <b>D. Programme support</b>                  |                                   |  |   |                            |                |                     |                      |
| 1. Conference services                       | 1 363.6                           | 110.2  | -                                       | 253.5                      | 363.7          | 1 727.3             | 0.0                  |
| 2. Administration and common services        | 3 035.4                           | 187.2  | 68.3                                    | 526.1                      | 781.6          | 3 817.0             | 3.1                  |
| 3. Construction: Headquarters Planning       | 342.5                             | 31.0   | -                                       | 63.4                       | 94.4           | 436.9               | 0.0                  |
| <b>Total</b>                                 | <b>11 224.7</b>                   | <b>258.9</b>   | <b>(42.4)</b>                           | <b>1 707.4</b>             | <b>1 923.9</b> | <b>13 148.6</b>     | <b>0.0</b>           |

a/ Funded exclusively from extrabudgetary resources.

TABLE 18.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

| Objects of expenditure            | <i>(In thousands of United States dollars)</i> |  |                                   |                |                     | Rates of real growth % |            |
|-----------------------------------|--|--|-----------------------------------|----------------|---------------------|------------------------|------------|
|                                   | 1980-1981 appropriations                       | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Estimated additional requirements | 1982 and 1983  | 1982-1983 estimates |                        |            |
| Established posts                 | 4 766.6  | 357.8  | 143.2                             | 781.1          | 1 282.1             | 6 048.7                | 3.2        |
| Temporary assistance-meetings     | 1 475.0  | (412.4)  | (155.0)                           | 140.7          | (426.7)             | 1 048.3                | (14.5)     |
| General temporary assistance      | 107.1  | 3.7  | (2.8)                             | 15.3           | 16.2                | 123.3                  | (2.5)      |
| Consultants                       | 244.1  | 6.0  | 32.0                              | 34.6           | 72.6                | 316.7                  | 12.7       |
| Overtime                          | 59.9   | 2.8  | 14.7                              | 10.6           | 28.1                | 88.0                   | 23.4       |
| Ad hoc expert groups              | .0   | .0   | 68.4                              | 12.1           | 80.5                | 80.5                   |            |
| Temporary posts                   | 221.8  | 20.2   | .0                                | 41.3           | 61.5                | 283.3                  | 0.0        |
| Common staff costs                | 2 324.5  | 181.3  | 72.4                              | 395.1          | 648.8               | 2 973.3                | 3.3        |
| Representation allowances         | 23.6   | .0   | .0                                | .0             | .0                  | 23.6                   | 0.0        |
| Travel of representatives         | 145.4  | 18.4   | 2.0                               | 17.7           | 38.1                | 183.5                  | 1.2        |
| Other official travel of staff    | 280.8  | 13.0   | .0                                | 43.6           | 56.6                | 337.4                  | 0.0        |
| Contractual translation           | 13.7   | .8   | (7.7)                             | 1.0            | (5.9)               | 7.8                    | (53.1)     |
| External printing and binding     | 115.2  | 3.1  | (18.9)                            | 11.4           | (4.4)               | 110.8                  | (15.9)     |
| Rental/maintenance of premises    | 53.4   | 2.4  | (6.3)                             | 7.3            | 3.4                 | 56.8                   | (11.2)     |
| Utilities                         | 44.6   | 2.3  | 4.4                               | 8.0            | 14.7                | 59.3                   | 9.3        |
| Rental/maintenance equipment      | 222.7  | 11.4   | 7.0                               | 37.0           | 55.4                | 278.1                  | 2.9        |
| Communications                    | 321.3  | 16.3   | .0                                | 52.0           | 68.3                | 389.6                  | 0.0        |
| Hospitality                       | 10.2   | .5   | .0                                | 1.6            | 2.1                 | 12.3                   | 0.0        |
| Official functions                | 5.0  | .2   | .0                                | .8             | 1.0                 | 6.0                    | 0.0        |
| Conference-servicing costs        | 143.0  | 7.4  | (54.9)                            | 14.8           | (32.7)              | 110.3                  | (36.5)     |
| Miscellaneous services            | 62.1   | 3.1  | (30.8)                            | 5.1            | (22.6)              | 39.5                   | (47.2)     |
| Supplies and materials            | 258.0  | 13.0   | 48.1                              | 48.9           | 110.0               | 368.0                  | 17.7       |
| Furniture and equipment           | 141.5  | 6.9  | 11.8                              | 24.9           | 43.6                | 185.1                  | 7.9        |
| New premises, including additions | 15.2   | .7   | .0                                | 2.5            | 3.2                 | 18.4                   | 0.0        |
| Amortization of loans             | 170.0  | ..   | (170.0)                           | -              | (170.0)             | -                      | (100.0)    |
| <b>Total</b>                      | <b>11 224.7</b>                                | <b>258.9</b>   | <b>(42.4)</b>                     | <b>1 707.4</b> | <b>1 923.9</b>      | <b>13 148.6</b>        | <b>0.0</b> |

TABLE 18.5. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Environment Programme secretariat

|  | Regular budget |            | Extrabudgetary sources |            | Total      |            |
|--|----------------|------------|------------------------|------------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983  | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |            |            |            |
| USG                                    | 1              | 1          | -                      | -          | 1          | 1          |
| ASG                                    | 2              | 2          | 1                      | 1          | 3          | 3          |
| D-2                                    | 3              | 3          | 7                      | 7          | 10         | 10         |
| D-1                                    | 4              | 4          | 10                     | 10         | 14         | 14         |
| P-5                                    | 10             | 10         | 19                     | 19         | 29         | 29         |
| P-4                                    | 14             | 14         | 20                     | 24         | 34         | 38         |
| P-3                                    | 4              | 4          | 39                     | 36         | 43         | 40         |
| P-2/1                                  | 3              | 3          | 7                      | 9          | 10         | 12         |
| <b>Total</b>                           | <b>41</b>      | <b>41</b>  | <b>103</b>             | <b>106</b> | <b>144</b> | <b>147</b> |
| <b>General Service category</b>        |                |            |                        |            |            |            |
| Principal level                        | 1              | 1          | 1                      | 1          | 2          | 2          |
| Other levels                           | 5              | 5          | -                      | -          | 5          | 5          |
| <b>Total</b>                           | <b>6</b>       | <b>6</b>   | <b>1</b>               | <b>1</b>   | <b>7</b>   | <b>7</b>   |
| <b>Other categories</b>                |                |            |                        |            |            |            |
| Local level                            | 64             | 72         | 215                    | 221        | 279        | 293        |
| <b>Grand total</b>                     | <b>111</b>     | <b>119</b> | <b>319</b>             | <b>328</b> | <b>430</b> | <b>447</b> |





18.1 Following the United Nations Conference on the Human Environment, held at Stockholm in June 1972, the General Assembly, by its resolution 2997 (XXVII) of 15 December 1972, established a Governing Council of the United Nations Environment Programme and a small secretariat to serve as the focal point for environmental action and co-ordination of the United Nations system. By the same resolution, the Assembly also established the Fund of the United Nations Environment Programme.

18.2 UNEP is concerned with both environmental assessment and environmental management, each of which includes several subject areas and supporting measures.

18.3 Environmental assessment, also referred to as Earth-watch, focuses on global and regional assessment, research, information exchange, evaluation and review. GEMS is the mechanism for global monitoring while INFOTERRA and IRPTC focus on information exchange in general terms as well as on potentially toxic chemicals. Environmental data and statistics in support of UNEP are handled in this area. The need for comprehensive assessment has been realized and is being effected in the development of an action plan in this area. The results of these assessments are fed into management.

18.4 Environmental management responds to matters relating to human settlements and human health, terrestrial ecosystems which include such matters as arid lands and desertification, soils, water, tropical forests, other ecosystems, wildlife and genetic resources, environment and development concentrating on an integrated approach, industry and appropriate technology; oceans focusing on global programmes: marine pollution, living marine resources and regional seas; energy focusing on conventional and non-conventional sources of energy, production and use; natural disasters in which early warning systems and other natural disasters are dealt with, and environmental law which is an integral part of environmental management and is supportive of the development of legal principles and instruments in several of the above subprogrammes.

18.5 In enhancing the capacity of the developing countries in their interaction with environmental matters, supporting measures are also undertaken to supplement and ensure the success of the above activities. In this context, environmental education and training, information and technical assistance constitute important components of both environmental assessment and environmental management. These activities are designed to ensure the development of capable manpower resources in the field of environment and the growth of public awareness of environmental problems, and to be able to respond to the specific problem-solving needs of Governments.

18.6 The General Assembly by its resolution 35/74 decided, *inter alia*, to convene, in 1982, a session of a special character of the Governing Council of the United Nations Environment Programme, open to all States, to commemorate the tenth anniversary of the United Nations Conference on the Human Environment. The Assembly also invited the Executive Director of UNEP to present to the Governing Council, at its ninth session, a comprehensive report on all matters relevant to the organization, agenda and financial implications of the session. Accordingly, these programme budget proposals do not incorporate any provisions with respect to the convening of the session of a special character as the particular arrangements for the session are subject to review by the ninth session of the Governing Council of UNEP and the thirty-sixth session of the Assembly. Only at that time will it be possible to provide precise estimates of requirements for convening the session of a special character.

18.7 In the proposed programme budget for the biennium 1978-1979<sup>1</sup> the Secretary-General requested the transfer of six Professional and six local level posts from the extra-budgetary funds of UNEP to the regular budget. It was indicated at the same time that a number of additional posts fell wholly or mostly within the responsibilities specified in section II of General Assembly resolution 2997 (XXVII). It was further indicated that the staffing of UNEP would be reviewed once again in connexion with the preparation of the proposed programme budget for the biennium 1980-1981, with a view to recommending additional transfers to the regular budget in that context.

18.8 In reconsidering the question of transfer of posts in the proposed programme budget for the biennium 1980-1981, it was the Secretary-General's view that "in accordance with the policy of maximum restraint which it has been necessary to observe in the preparation of the proposed programme budget for 1980-1981 as a whole, the same strict standards have been applied in the case of transfers of posts from extrabudgetary sources to the regular budget as in the case of the establishment of new posts. In this particular instance it was concluded that there was no imperative need for further transfers at this time".<sup>2</sup>

18.9 In the course of preparing these 1982-1983 programme budget proposals, the Secretary-General has again reviewed the possibility of proposing further transfers of extrabudgetary posts. However, as the same financial constraints continue to exist as at the time of the preparation of the programme budget for 1980-1981, the Secretary-General considers that it is still not appropriate to propose such transfers of posts to the regular budget.

<sup>1</sup> *Official Records of the General Assembly, Thirty-second Session, Supplement No. 6 (A/32/6)*, vol. II, paras. 13.1-13.15.

<sup>2</sup> *Ibid.*, *Thirty-fourth Session, Supplement No. 6 (A/34/6)*, vol. II, para. 18.4.

## A. Policy-making organs

## SESSIONS OF THE GOVERNING COUNCIL

TABLE 18.7. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Objects of expenditure           | 1980-1981 appropriations | Estimated additional requirements                      |   |                            | Total increase | 1982-1983 estimates |
|----------------------------------|--------------------------|--|---|----------------------------|----------------|---------------------|
|                                  |                          | Revaluation of 1980-1981 resource base (at 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| Temporary assistance to meetings | 863.5                    | 44.1   | -                                       | 140.7                      | 184.8          | 1 048.3             |
| Overtime                         | 11.8                     | 0.6  | 22.0                                    | 5.4                        | 28.0           | 39.8                |
| Travel of representatives        | 26.4                     | 1.4  | 2.0                                     | 4.6                        | 8.0            | 34.4                |
| Travel of staff                  | 16.2                     | 0.9  | -                                       | 2.7                        | 3.6            | 19.8                |
| Contractual translation          | 13.7                     | 0.8  | (7.7)                                   | 1.0                        | (5.9)          | 7.8                 |
| Hospitality: official functions  | 10.2                     | 0.5  | -                                       | 1.6                        | 2.1            | 12.3                |
| Conference-serving costs         | 143.0                    | 7.4  | (54.9)                                  | 14.8                       | (32.7)         | 110.3               |
| Miscellaneous services           | 29.1                     | 1.5  | (29.3)                                  | 0.1                        | (27.7)         | 1.4                 |
| Supplies and materials           | 31.2                     | 1.7  | 46.1                                    | 12.2                       | 60.0           | 91.2                |
| <b>Total</b>                     | <b>1 145.1</b>           | <b>58.9</b>  | <b>(21.8)</b>                           | <b>183.1</b>               | <b>220.2</b>   | <b>1 365.3</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 204.0                                       | (21.8)          | -                               | -                                      | (21.8)          | (1.8) %                          |

## (2) Extrabudgetary resources

|                                     |         |
|-------------------------------------|---------|
| Total, direct costs                 | 1 365.3 |
| Total, direct and apportioned costs | 3 115.3 |
| Total, direct and apportioned costs | 4 480.6 |

## B. APPORTIONED COSTS

## A. Policy-making organs

### SESSIONS OF THE GOVERNING COUNCIL

18.10 The sessional servicing of the annual sessions of the Governing Council is provided by interpreters from New York and Geneva and translators and conference typists from New York, Geneva and Nairobi. Pre-, in- and post-sessional documentation is reproduced and distributed from Nairobi. The intersessional informal consultations with Governments are held annually in Nairobi for a duration of up to five days during the first half of December.

18.11 In accordance with the provisions of General Assembly resolution 32/162, section VI, para. 1, as amended at the thirty-fifth session of the Assembly, one annual joint meeting is held by the Joint Bureaux of the Governing Council of UNEP and of the Commission on Human Settlements. The travel costs of the bureau of the UNEP Governing Council are included in the resources requested under this heading. Those of the bureau of the Commission on Human Settlements are provided for in section 19.

#### *Resource requirements (at revised 1981 rates)*

18.12 The temporary staffing requirements involved take into account: (a) that the Governing Council meets in plenary session and has two committees of the whole; (b) that arrangements will be made to ensure that no more than two meetings take place concurrently; and (c) that the official languages of the Governing Council are Arabic,<sup>3</sup> Chinese, English, French, Russian and Spanish.

#### *Temporary assistance for meetings*

18.13 The estimated requirements (\$907,600) under this heading relate to replacement and travel costs for interpreters, translators and conference typists provided on a reimbursable basis by the conference services in Geneva and New York in respect of the annual sessions and the informal intersessional consultations. Also included in the estimate are requirements in respect of locally recruited security staff, conference room assistants, reproduction clerks, messengers, drivers and distribution clerks. The breakdown of the requirements for each annual session and for the intersessional informal consultations is as follows:

|  | \$        |
|--|-----------|
| (a) Governing Council  |           |
| 31 interpreters for 14 days .....  | 124 000   |
| 5 revisers for 4 months (pre-, in- and post-session documentation) ..... | 108 600   |
| 14 translators for 14 days .....   | 35 800    |
| 13 typists for 14 days .....   | 24 500    |
| 5 typists for 4 months (pre-, in- and post-session documentation) .....  | 72 000    |
| Travel .....   | 126 500   |
| Total, Governing Council .....   | 491 400   |
| (b) Intersessional consultation  |           |
| 15 interpreters for 5 days .....   | 26 200    |
| Travel .....   | 27 900    |
| Total, intersessional consultation .....                                 | 54 100    |
| (c) General Service staff (1,730 work-days) .....                        | 48 300    |
| Total per annum .....  | 593 800   |
| Total, temporary assistance to meetings per biennium .....               | 1 187 600 |

<sup>3</sup> Provision for Arabic services has not been included in the resource requirements detailed below inasmuch as these needs are to be the subject of a separate review which will form the basis of a report to be presented to the General Assembly at its thirty-sixth session on the implementation of resolution 35/219.

As may be noted, this amount exceeds the requested appropriation by \$280,000 per biennium. Experience has demonstrated, however, that on occasion it is possible for some of these "full costs" to be absorbed by conference services at Geneva and New York. Therefore, bearing in mind the likelihood that some portion of full costs might reasonably be expected to be absorbed in the future as in the past, the request under this heading is maintained at the level of the revalued resource base (\$907,600) for 1980-1981.

#### *Overtime*

18.14 The requirement (\$34,400) under this heading provides for 3,850 hours of overtime in 1982 and again in 1983. This need is based upon experience gained to date and while it represents a real growth element of \$22,000 in this programme it is almost wholly offset by a negative growth element of \$19,300 under the administration and common services programme. While it has proved useful for the purpose of control to consolidate UNEP overtime requirements in the latter programme, it is felt that an exception is justified in the case of this particular programme as it does not coincide with a single organizational unit but rather relates to a range of units which jointly service the Council.

#### *Travel of staff*

18.15 The requirements under this heading (\$17,100) relate to the costs of the travel of staff of New York and Geneva liaison offices of UNEP to attend the sessions of the Governing Council. This is considered essential to ensuring that co-ordination between these offices and headquarters is truly effective. The offices also assist in the substantive servicing of the sessions.

#### *Contractual translation*

18.16 The requirements of \$6,800 represent a reduction of \$7,700 based on experience obtained in the 1980-1981 biennium.

#### *Hospitality: Official functions*

18.17 The requirements of \$10,700 represent a maintenance at the level of the 1980-1981 revalued resource base. The provision exists to cover the costs of one official function hosted each year by the President of the Governing Council jointly with the Executive Director of UNEP. In accordance with established practice for such functions, a general invitation is issued to all member States represented at the Council or in the duty station.

#### *Conference servicing costs*

18.18 The requirements under this heading (\$95,500) represent a reduction of \$54,900 based on experience gained in the biennium 1980-1981. In large part the reduction is due to economies achieved in the distribution costs of sessional documentation.

#### *Miscellaneous services*

18.19 The requirements under this heading (\$1,300) represent a reduction of \$29,300 based on experience in the biennium 1980-1981. Part of the saving is due to discontinuation of the need to airfreight typewriters from Geneva for servicing the sessions following the purchase of additional equipment in Nairobi.

*Supplies and materials*

18.20 The requirements under this heading (\$79,000) are the following:

|  |        |
|--|--------|
|  | \$     |
| 15,600 reams of paper .....                | 44 480 |
| 5,300 tubes of ink .....                   | 15 180 |
| Darkroom supplies .....                    | 11 660 |
| Spare parts for duplicating machines ..... | 4 590  |
| Sundry .....                               | 3 090  |
| TOTAL                                      | 79 000 |

This represents a real growth increase of \$46,100. While efforts have been made in the past to absorb over-expenditures under this object in this programme against provisions in the administration and common services programme, these stop-gap measures cannot be continued indefinitely as they have been leading to a gradual depletion of stocks required for the day-to-day use of the organization.

## B. Executive direction and management

### 1. OFFICE OF THE EXECUTIVE DIRECTOR

TABLE 18.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

| Objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                      |   |                            |                | 1982-1983 estimates |
|--------------------------|--------------------------|--|---|----------------------------|----------------|---------------------|
|                          |                          | Revaluation of 1980-1981 resource base (at 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Established posts        | 715.7                    | 62.9   | 88.6                                    | 141.7                      | 293.2          | 1 008.9             |
| Consultants              | 14.5                     | 0.7  | -                                       | 2.4                        | 3.1            | 17.6                |
| Representation allowance | 14.0                     | -  | 1.2                                     | -                          | 1.2            | 15.2                |
| Other common staff costs | 359.2                    | 31.0   | 44.4                                    | 70.8                       | 146.2          | 505.4               |
| Travel of Staff          | 109.7                    | 5.6  | -                                       | 17.9                       | 23.5           | 133.2               |
| <b>Total</b>             | <b>1 213.1</b>           | <b>100.2</b>   | <b>134.2</b>                            | <b>232.8</b>               | <b>467.2</b>   | <b>1 680.3</b>      |

#### Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 313.3                                       | 134.2           | -                               | -                                      | 134.2           | 10.2 %                           |

TABLE 18.8 (continued)

## (2) Extrabudgetary resources

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (a) Services in support of:   |  |  |
| (i) Other United Nations organizations                                      | -                                      | -                                      |
| (ii) Extrabudgetary programmes  | -                                      | -                                      |
| Total (a)   | -                                      | -                                      |
| (b) Programme and programme support costs<br>budget of the Environment Fund | 1 172.3                                | 1 371.3                                |
| Total (b)   | 1 172.3                                | 1 371.3                                |
| (c) Trust Funds   |  |  |
| Total (a), (b) and (c)  |  | 1 371.3                                |
|   | Total, direct costs                    | 3 051.6                                |
| B. APPORTIONED COSTS  |  | (3 051.6)                              |
|   | Total, direct and<br>apportioned costs | -                                      |

TABLE 18.9. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Executive direction and management

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-81   | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| USG                                    | 1              | 1         | -                      | -         | 1         | 1         |
| ASG                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-2                                    | -              | 1         | 1                      | -         | 1         | 1         |
| D-1                                    | 1              | 1         | 1                      | 1         | 2         | 2         |
| P-5                                    | 2              | 2         | 1                      | -         | 3         | 2         |
| P-4                                    | -              | -         | 2                      | 3         | 2         | 3         |
| P-3                                    | 1              | 1         | 1                      | 1         | 2         | 2         |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>6</b>       | <b>7</b>  | <b>6</b>               | <b>5</b>  | <b>12</b> | <b>12</b> |
| <b>Other categories</b>                |                |           |                        |           |           |           |
| Local level                            | 9              | 8         | 7                      | 9         | 16        | 17        |
| <b>Grand total</b>                     | <b>15</b>      | <b>15</b> | <b>13</b>              | <b>14</b> | <b>28</b> | <b>29</b> |

**B. Executive direction and management****1. OFFICE OF THE EXECUTIVE DIRECTOR**

18.21 This programme consists of the over-all direction and management of the activities of the UNEP secretariat, taking into account the duties and responsibilities entrusted to the Executive Director by the General Assembly in its resolution 2997 (XXVII). The Office of the Executive Director supervises also the External Relations and Policy Development Unit, the Information Services and the Regional and Liaison Offices.

*Resource requirements (at revised 1981 rates)**Redeployment of posts*

18.22 Approval is sought for the redeployment of one regular budget D-2 post from the Office of the Environment Programme to the Office of the Executive Director in exchange for an existing extrabudgetary D-2 post. The redeployment was carried out provisionally in 1979. At that time the Executive Director determined that to comply with the implementation of the mandate given in General Assembly resolution 2997 (XXVII) the external relations and policy development functions were of a continuous

nature inherent in the regular functions of the organization. The requested confirmation is of particular importance now that the functions of the regular budget D-2 in the office of the Executive Director closely coincide with the requirements of Assembly resolution 32/197 towards promoting relevant interagency collaboration, system-wide joint programming and assisting in the servicing of the central intergovernmental bodies. The real growth in this programme associated with the redeployment would amount to \$165,200 made up of \$109,200 in respect of salaries, \$54,800 in respect of common staff costs and \$1,200 in respect of representation allowance.

18.23 It is further proposed to redeploy one local level post from this programme to the Administrative Service, General Service Section. The negative growth in this programme associated with the redeployment would amount to \$31,000 composed of \$20,600 in respect of salaries and \$10,400 in respect of common staff costs.

*Consultants*

18.24 The estimated requirements for consultants (\$15,200) are for 2 1/2 work-months to assist in the preparation of a system-wide medium-term environment programme.

*Travel of staff*

18.25 The estimated requirements (\$115,300) under this heading, including a real growth element of \$5,600, relate to the following:

- (a) Attendance at meetings of United Nations bodies, conferences and panels;
- (b) Consultations with Governments;
- (c) Consultations with officials at the United Nations,

UNDP Headquarters, the specialized agencies and the regional commissions;

(d) Representation at intergovernmental and non-governmental meetings and conferences;

(e) Public information activities.

The proposed real growth of \$5,600 reflects the increasing demands being made for UNEP participation in activities which formerly had no environment component but which have now increased as environmental awareness has continued to spread steadily over the period since UNEP was established.

## 2. SECRETARIAT OF THE UNITED NATIONS SCIENTIFIC COMMITTEE ON THE EFFECTS OF ATOMIC RADIATION

TABLE 18.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

| Objects of expenditure             | 1980-1981 appropriations | Estimated additional requirements                      |   |                            |                | 1982-1983 estimates |
|------------------------------------|--------------------------|--|---|----------------------------|----------------|---------------------|
|                                    |                          | Revaluation of 1980-1981 resource base (at 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Established posts                  | 325.8                    | 3.8  | -                                       | 23.9                       | 27.7           | 353.5               |
| Temporary assistance to meetings   | 464.7                    | (464.7)  | -                                       | -                          | (464.7)        | -                   |
| General temporary assistance       | 11.9                     | 0.1  | (12.0)                                  | -                          | (11.9)         | -                   |
| Consultants                        | 158.8                    | 1.6  | -                                       | 15.5                       | 17.1           | 175.9               |
| Overtime                           | 6.0                      | 0.1  | 12.0                                    | 1.7                        | 13.8           | 19.8                |
| Common staff costs                 | 101.0                    | 1.2  | -                                       | 7.4                        | 8.6            | 109.6               |
| Travel of representatives          | 119.0                    | 17.0   | -                                       | 13.1                       | 30.1           | 149.1               |
| Travel of staff                    | 18.7                     | 0.2  | -                                       | 1.8                        | 2.0            | 20.7                |
| External printing and binding      | 70.0                     | 0.8  | -                                       | 6.9                        | 7.7            | 77.7                |
| Rental and maintenance of premises | 6.2                      | 0.1  | (6.3)                                   | -                          | (6.2)          | -                   |

TABLE 18.10 (continued)

| Objects of expenditure              | 1980-1981 appropriations | Estimated additional requirements                      |   |                            |                | 1982-1983 Total estimate |
|-------------------------------------|--------------------------|--|---|----------------------------|----------------|--------------------------|
|                                     |                          | Revaluation of 1980-1981 resource base (at 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                          |
| Rental and maintenance of equipment | -                        | -  | 7.0                                     | 0.7                        | 7.7            | 7.7                      |
| Communications                      | 2.4                      | 0.1  | -                                       | 0.3                        | 0.4            | 2.8                      |
| Miscellaneous services              | 3.5                      | -  | (1.5)                                   | 0.1                        | (1.4)          | 2.1                      |
| Supplies and materials              | 6.0                      | 0.1  | 2.0                                     | 0.8                        | 2.9            | 8.9                      |
| Furniture and equipment             | 8.6                      | 0.1  | (6.7)                                   | 0.3                        | (6.3)          | 2.3                      |
| <b>Total</b>                        | <b>1 302.6</b>           | <b>(439.5)</b>   | <b>(5.5)</b>                            | <b>72.5</b>                | <b>(372.5)</b> | <b>930.1</b>             |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Adjusted | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                 |                                  |
| 863.1   | (5.5)           | -                               | -                                      | (5.5)           | (0.6) %         |                                  |

(2) Extrabudgetary resources

-

## B. APPORTIONED COSTS

|                     |       |
|---------------------|-------|
| Total, direct costs | 930.1 |
|---------------------|-------|

(930.1)

|                                     |   |
|-------------------------------------|---|
| Total, direct and apportioned costs | - |
|-------------------------------------|---|



TABLE 18.11. ESTABLISHED POST REQUIREMENTS

Programme: **Secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation**

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-4                                    | -              | -         | -                      | -         | -         | -         |
| P-3                                    | -              | -         | -                      | -         | -         | -         |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>2</b>       | <b>2</b>  | <b>-</b>               | <b>-</b>  | <b>2</b>  | <b>2</b>  |
| <b>General service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 1              | 1         | -                      | -         | 1         | 1         |
| Other levels                           | 1              | 1         | -                      | -         | 1         | 1         |
| <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>  |

## 2. SECRETARIAT OF THE UNITED NATIONS SCIENTIFIC COMMITTEE ON THE EFFECTS OF ATOMIC RADIATION

18.26 The United Nations Scientific Committee on the Effects of Atomic Radiation (UNSCEAR) was established by General Assembly resolution 913 (X) of 3 December 1955 and entrusted with the compilation and wide distribution of scientific data on the short-term and long-term effects of ionizing radiation upon man and his environment. The UNSCEAR secretariat is located in Vienna. It is responsible, with the administrative support services of UNIDO and the UNOV, for the provision of substantive services to the Committee during its 1982 and 1983 sessions. During the period 1982-1983, the secretariat of the Committee will undertake work on the collection and review of scientific literature and reports submitted by Governments on the subject of levels and effects of radiation.

### *Subprogramme 1: Study of the effects of atomic radiation*

(a) Resource requirements: Regular budget \$930,100 (100 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, para. 14.2.

(c) Programme elements:

#### 1.1 *Compilation of scientific data*

##### *Output:*

(a) Report to the General Assembly and the scientific community on levels and effects of radiation from all sources based on the compilation, collection and review of scientific literature and documentation submitted by Governments (1982);

(b) Criteria documents on selected radionuclides for use by Governments and the scientific community (1982).

#### *Resource requirements (at revised 1981 rates)*

##### *Temporary assistance for meetings*

18.27 A provision for temporary assistance for meetings is required to cater for meeting services for the annual sessions of the Committee. These meetings will require: (i) 24 simultaneous interpreters from and into English, French, Russian and Spanish; (ii) translation of approximately 1500 typewritten pages of documentation in 1982 and approximately 1000 pages in 1983 from English into French, Rus-

sian and Spanish. Graphic presentation of some materials will be required; (iii) four conference clerks for three weeks at the time of the meetings. However, with the establishment of the United Nations Office at Vienna, it is now believed appropriate for such services to be provided for within section 29 C of the regular budget. Therefore a special adjustment has been made within the revalued 1980-1981 resource base to effect the redeployment of resources from section 18 to section 29 C. Accordingly no request for a provision under section 18 is made for the biennium 1982-1983 in respect of temporary assistance for meetings in Vienna.

#### *General temporary assistance*

18.28 No request for resources is made under this heading in 1982-1983 as it is proposed that these resources in respect of general temporary assistance (\$12,000) should be redeployed to overtime. Such an arrangement allows much greater flexibility as experience to date has proved it to be considerably more efficient to utilize secretarial help from UNIDO and permanent United Nations staff on an overtime basis during peak periods of work rather than to recruit additional inexperienced staff from outside on a temporary assistance basis.

#### *Consultants*

18.29 Estimated requirements (\$160,400) relate to the need to engage a wide range of scientific expertise to assist in: (i) the preparation of the scientific documentation for the sessions of the Committee; (ii) the preparation of the final version of the substantive report to the General Assembly; (iii) substantive support of the Committee through provision of calculations and analyses as requested. In view of the limited size of the permanent secretariat the assistance of consultants is essential and is more economical than increasing the permanent staff. No real growth is requested under this heading as \$160,400 represents the level of the revalued 1980-1981 resource base.

#### *Overtime*

18.30a Estimated requirements (\$18,100) include the amount of the revalued 1980-1981 resource base (\$6,100) together with an amount of \$12,000 proposed for redeployment from general temporary assistance as detailed above.

#### *Travel of representatives*

18.30b As members of the United Nations Scientific Committee on the Effects of Atomic Radiation serve in their personal capacities, they are entitled to reimbursement of travel and per diem expenses. Of the 20 members, 11 would be entitled to first-class travel and 9 to economy class. Full costs of such travel together with provision for per diem entitlements would amount to \$170,000. However, on the assumption that only 80 per cent of entitlements are taken up, provision is requested for \$136,000 which is equivalent to the revalued 1980-1981 resource base.

#### *Travel of staff*

18.31 The estimated requirements under this heading (\$18,900) relate to travel between Vienna and UNEP headquarters, Nairobi, and visits to laboratories and other organizations.

#### *External printing*

18.32 The estimated requirements under this heading (\$70,800) relate to the printing of: (a) documentation for two sessions of the Committee in four languages (approximately 1800 pages in 1982 and 1200 pages in 1983); and (b) the 1982 UNSCEAR report as a sales publication in four languages together with a simplified version of the report in 1983.

#### *Other objects of expenditure*

18.33 A number of minor redeployments are proposed from rental and maintenance of premises, miscellaneous services and furniture and equipment to rental and maintenance of equipment and to supplies and materials. The net effect of these would be a small negative growth element of \$5,500.

## C. Programmes of activity

## 1. LIAISON AND REGIONAL REPRESENTATION

TABLE 18.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure        | 1980-1981 appropriations | Estimated additional requirements                         |                                     |                            |              | Total increase | 1982-1983 estimates |
|------------------------------------|--------------------------|---|-------------------------------------|----------------------------|--------------|----------------|---------------------|
|                                    |                          | Revaluation of 1980-1981 resource base (at revised rates) | Re-source growth (at revised rates) | Inflation in 1982 and 1983 |              |                |                     |
| Established posts                  | 538.2                    | 23.6  | -                                   | 50.4                       | 74.0         | 612.2          |                     |
| General temporary assistance       | 34.2                     | 0.5   | 2.2                                 | 4.2                        | 6.9          | 41.1           |                     |
| Overtime                           | 6.3                      | 0.2   | -                                   | 0.8                        | 1.0          | 7.3            |                     |
| Common staff costs                 | 152.6                    | 7.2   | -                                   | 14.8                       | 22.0         | 174.6          |                     |
| Travel of staff                    | 19.7                     | 0.3   | -                                   | 2.3                        | 2.6          | 22.3           |                     |
| Rental and maintenance of premises | 47.2                     | 2.3   | -                                   | 7.3                        | 9.6          | 56.8           |                     |
| Communications                     | 10.3                     | 0.4   | -                                   | 1.4                        | 1.8          | 12.1           |                     |
| Supplies and materials             | 2.9                      | 0.1   | -                                   | 0.4                        | 0.5          | 3.4            |                     |
| <b>Total</b>                       | <b>811.4</b>             | <b>34.6</b>   | <b>2.2</b>                          | <b>81.6</b>                | <b>118.4</b> | <b>929.8</b>   |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 846.0   | 2.2             | -                               | -                                      | 2.2             | 0.2                              |

## (2) Extrabudgetary resources

| 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|----------------------------------|----------------------------------|
|----------------------------------|----------------------------------|

## (a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

Total (a)

-

-

TABLE 18.12 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (b) Substantive activities   |  |  |
| (i) Programme and programme support costs budget of the Environment Fund | 2 976.5                                | 3 995.2                                |
| (ii) Fund programme activities of UNEP internal projects                 | 3 500.0                                | 3 500.0                                |
| Total (b)  | 6 476.5                                | 7 495.2                                |
| (c) Operational projects   | -                                      | -                                      |
| Total (c)  | -                                      | -                                      |
| Total (a), (b) and (c)   | 6 476.5                                | 7 495.2                                |
|  | Total, direct costs                    | 8 425.0                                |
| B. APPORTIONED COSTS   |  | 3 951.5                                |
|  | Total, direct and apportioned costs    | 12 376.5                               |

TABLE 18.13. ESTABLISHED POST REQUIREMENTS

## Programme: Liaison and regional representation

|                                 | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|---------------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| Professional category and above |                |           |                        |           |           |           |
| D-2                             | -              | -         | 5                      | 5         | 5         | 5         |
| D-1                             | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                             | 1              | 1         | 5                      | 5         | 6         | 6         |
| P-4                             | 2              | 2         | 1                      | 1         | 3         | 3         |
| P-3                             | -              | -         | 2                      | 1         | 2         | 1         |
| P-2/1                           | -              | -         | 1                      | 1         | 1         | 1         |
| Total                           | 4              | 4         | 14                     | 13        | 18        | 17        |

TABLE 18.13 (continued)

|                                 | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|---------------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>General Service category</b> |                |           |                        |           |           |           |
| Principal level                 | -              | -         | 1                      | 1         | 1         | 1         |
| Other levels                    | 4              | 4         | -                      | -         | 4         | 4         |
| <b>Total</b>                    | <b>4</b>       | <b>4</b>  | <b>1</b>               | <b>1</b>  | <b>5</b>  | <b>5</b>  |
| <b>Other categories</b>         |                |           |                        |           |           |           |
| Local level                     | -              | -         | 24                     | 24        | 24        | 24        |
| <b>Grand total</b>              | <b>8</b>       | <b>8</b>  | <b>39</b>              | <b>38</b> | <b>47</b> | <b>46</b> |

### C. Programmes of activity

#### 1. LIAISON AND REGIONAL REPRESENTATION

18.34 The programme comprises the functions of the liaison offices in New York and Geneva, which are provided for in part under the regular budget, and the offices of the regional representatives located at each of the regional commissions, the costs of which offices are met exclusively from extrabudgetary resources.

18.35 The offices maintain liaison with the other departments and offices of the United Nations and with the specialized agencies, Governments and intergovernmental and non-governmental institutions.

18.36 The role of the regional representatives is to communicate developments in the UNEP programme to Governments and relevant institutions in each region, in close collaboration with the regional commissions, UNDP resident and regional representatives and representatives of the specialized agencies. In carrying out their functions, the regional representatives ensure, to the maximum extent possible, the integration of environmental components in the activities undertaken in each region which may have current or potential environmental significance.

#### *Resource requirements (at revised 1981 rates)*

##### *General temporary assistance*

18.37 The needs for general temporary assistance to be financed from the regular budget have been assessed to be seven work months per year in the New York Liaison Office. Two work months are needed for replacing General Service staff on maternity leave or extended sick leave. Five

weeks are needed to cope with the work peak load during the General Assembly and to type, revise and reproduce various documents and reports for various UNEP staff members on mission in New York. The needs for general temporary assistance in the Geneva Regional and Liaison Office to be financed from the regular budget have been assessed to be 3.5 work months per year. One work month is needed for replacing General Service staff on maternity leave or sick leave. Two and a half work-months are needed to cope with the additional work load for meetings such as the meetings of Designated Officials on Environmental Matters (DOEM) and to type, revise and reproduce reports to be prepared for various UNEP staff members on mission in Geneva. The estimated requirements under this heading (\$36,900) involve an increase of \$2,200 in terms of real growth over the 1980-1981 revalued resource base.

##### *Overtime and night differential*

18.38 The needs for overtime and night differential to be financed from the regular budget have been assessed to be 208 hours in the New York Liaison Office and are mainly needed during the period of the General Assembly. The needs in the Geneva Regional and Liaison Office arise to ensure additional resources in respect of servicing various meetings such as the meetings of designated officials for environmental matters (DOEM). The estimated requirements under this heading (\$6,500) involve no increase over the level of the revalued 1980-1981 resource base.

##### *Other objects of expenditure*

18.39 No increases are proposed under other objects of expenditure which are estimated at the level of the revalued 1980-1981 resource base.

## 2. ENVIRONMENT

TABLE 18.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | Estimated additional requirements |  |  |                            |                |                     |
|-----------------------------|-----------------------------------|--|--|----------------------------|----------------|---------------------|
|                             | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase | 1982-1983 estimates |
| Established posts           | 1 271.2                           | 114.8  | (212.2)                                  | 174.5                      | 77.1           | 1 348.3             |
| Consultants                 | 40.5                              | 2.1  | 32.0                                     | 11.8                       | 45.9           | 86.4                |
| Ad hoc expert groups        | -                                 | -  | 68.4                                     | 12.1                       | 80.5           | 80.5                |
| Common staff costs:         |                                   |  |  |                            |                |                     |
| Representation allowance    | 9.6                               | -  | (1.2)                                    | -                          | (1.2)          | 8.4                 |
| Other common staff costs    | 637.6                             | 56.8   | (106.8)                                  | 87.6                       | 37.6           | 675.2               |
| Travel of staff             | 52.1                              | 2.6  | -  | 8.4                        | 11.0           | 63.1                |
| <b>Total</b>                | <b>2 011.0</b>                    | <b>176.3</b>   | <b>(219.8)</b>                           | <b>294.4</b>               | <b>250.9</b>   | <b>2 261.9</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Adjusted | Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|-----------------|------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                 |                              |
| 2 187.3                                       | (219.8)         | -                               | -                                      | (219.8)         |                 | (10.0)                       |

## (2) Extrabudgetary resources

|   | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|---|----------------------------------|----------------------------------|
| (a) Services in support of:   |                                  |                                  |
| (i) Other United Nations organizations                                    | -                                | -                                |
| (ii) Extrabudgetary programmes  | 107.2                            | 142.5                            |
| <b>Total (a)</b>  | <b>107.2</b>                     | <b>142.5</b>                     |
| (b) Substantive activities:   |                                  |                                  |
| (i) Programme and programme support costs budget of the Environment Fund  | 4 779.6                          | 6 292.8                          |
| (ii) Fund programme activities of the Environment Fund: Internal projects | 15 775.6                         | 20 394.0                         |

TABLE 18.14 (continued)

|                                     | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|-------------------------------------|--|--|
| (iii) Mediterranean Trust Fund      | 5 500.0                                | 9 900.0                                |
| (iv) Kuwait Trust Fund              | 2 600.0                                | 3 200.0                                |
| (v) CITES Trust Fund                | 400.0                                  | 800.0                                  |
| Total (b)                           | 29 055.2                               | 40 586.8                               |
| (c) Operational projects:           |  |  |
| (i) Co-operating agencies           | 17 797.3                               | 34 637.1                               |
| (ii) Supporting organizations       | 13 877.1                               | 27 468.9                               |
| Total (c)                           | 31 674.4                               | 62 106.0                               |
| Total (a), (b) and (c)              | 60 836.8                               | 102 835.3                              |
| Total, direct costs                 |  | 105 097.2                              |
| B. APPORTIONED COSTS                |  | 15 448.1                               |
| Total, direct and apportioned costs |  | 120 545.3                              |

TABLE 18.15. ESTABLISHED POST REQUIREMENTS

## Programme: Environment

|                                 | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|---------------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| Professional category and above |                |           |                        |           |           |           |
| ASG                             | 1              | 1         | -                      | -         | 1         | 1         |
| D-2                             | 3              | 2         | -                      | 1         | 3         | 3         |
| D-1                             | -              | -         | 5                      | 5         | 5         | 5         |
| P-5                             | 2              | 2         | 8                      | 9         | 10        | 11        |
| P-4                             | 5              | 5         | 6                      | 6         | 11        | 11        |
| P-3                             | 1              | 1         | 13                     | 13        | 14        | 14        |
| P-2/1                           | 1              | 1         | 1                      | 1         | 2         | 2         |
| Total                           | 13             | 12        | 33                     | 35        | 46        | 47        |
| Other categories                |                |           |                        |           |           |           |
| Local level                     | 13             | 8         | 28                     | 31        | 41        | 39        |
| Grand total                     | 26             | 20        | 61                     | 66        | 87        | 86        |

## 2. ENVIRONMENT

18.40 This programme is carried out by the Bureau of the Environment Programme, which comprises the Office of the Assistant Executive Director, the Programme Co-ordination Unit, the Environmental Education and Training Unit, the Library, the State of the Environment Reports Unit, the Environmental Law Unit, the Industry and Environment Office, two main Services being the Environmental Assessment Services and the Environmental Management Services and four programme activities centres: the Regional Seas Programme Activity Centre, the Global Environmental Monitoring System (GEMS), the International Referral System for Environmental Information (INFOTERRA) and the International Register of Potentially Toxic Chemicals (IRPTC).

18.41 The nine subprogrammes, their programme elements and the related output which is planned for the biennium are described below. These subprogrammes have the same structure for 1982-1983 as for 1980-1981.

### *Subprogramme 1: Environmental assessment*

(a) Resource requirements:

(i) Regular budget: \$466,000 (20.6 per cent of programme total).

(ii) Extrabudgetary resources: \$13,499,200 (31.4 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 14.16-14.40

(c) Programme elements:

1.1 Data

*Output:*

(i) Technical publications for use by government planners, research workers and policy-makers on:

(a) A framework and guidelines for environmental statistics in the areas of ecosystems, environmental health, environment and development, wildlife and protected areas and the working environment (1983);

(b) A directory of country uses of environmental statistics (1982);

(c) An environmental statistical compendium (1983);

(d) The state of the environment;

(ii) Report to the Governing Council (eleventh session) on the environmental statistical activities of international organizations and nongovernmental organizations (1982).

1.2 Assessment of basic human needs in relation to outer limits

*Output:* Technical publications for use by development planners and environmental managers, scientific and academic institutions on the interrelationship between mass poverty and environmental quality, including:

(a) Soil erosion in relation to poverty (1982);

(b) Radical transformation of tropical forest ecosystems (1983);

(c) Transmigration and resettlement (1983);

(d) Rural industrialization in relation to subsistence fishing (1983);

(e) Examination of major national programmes for the alleviation of poverty from standpoint of environment (1983).

1.3 Assessment of outer limits

*Output:* UNEP Ozone Layer Bulletin (annual); technical publications for Governments and relevant training

institutions; report of an *Ad Hoc* Expert Group Meeting on Biogeochemical Cycles (1983) and a training manual and a preliminary handbook on techniques in bioproduction (1982, 1983).

1.4 GEMS (Global Environmental Monitoring System)

*Output:* Report to the Governing Council on climate related monitoring (1982) and on monitoring of renewable resources from environmental perspectives (1982).

1.5 INFOTERRA (International Referral System)

Provision of continuous referral services on environmental questions to users which include government officials, decision-makers, scientific and academic institutions

*Output:* "International Directory of Services of Environmental Information" (annual) plus one annual supplement. Four specialized 'mini-directories' on request by Governments (1982, 1983). Bimonthly bulletins, technical supplements and promotional materials as requested by Governments. Two training courses per year for National Focal Points in Africa, Asia, Latin America and the CMEA countries.

1.6 IRPTC (International Register for Potentially Toxic Chemicals)

*Output:* Technical publications: for use by Governments, technical personnel from chemical industries and participants in training courses: data profiles on approximately 30 chemicals or groups of chemicals (1982); recommendations on methodology to measure and evaluate effects of chemicals on man and the environment, and to set standards (1983); three training courses in various regions on selected topics of toxicology (1982). Substantive servicing of regular annual workshops for national correspondents in each developing region (1982 and 1983). The IRPTC Bulletin (biannual).

### *Subprogramme 2: Human settlements and human health*

(a) Resource requirements:

(i) Regular budget: \$332,500 (14.7 per cent of programme total).

(ii) Extrabudgetary resources: \$1,375,700 (3.2 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 14.41-14.52.

(c) Programme elements:

2.1 Environmental aspects of human settlements planning

*Output:* Reports on environmental aspects of human settlements to the tenth special and eleventh regular sessions of the Governing Council (1982 and 1983) and to the fifth and sixth regular sessions of the Commission on Human Settlements (1982 and 1983); substantive servicing of two meetings of the Joint Bureaux of the Commission on Human Settlements and of the Governing Council of UNEP (1982 and 1983); technical publications: four guidelines on environmental aspects of human settlements planning and management (1982 and 1983); guidelines on environmentally sound and appropriate technologies for human settlements development (1983) for use by government planners and other technicians.

2.2 Health of people and the environment

*Output:*

(i) Technical publications of health criteria documents on man and ecosystems for use by government decision-makers relating to:



- (a) Nickel (1982);
- (b) Organo-phosphorus compounds (1983);
- (c) Lasers (1983);
- (d) Marine biotoxins (1983);
- (e) Vanadium (1983).
- (ii) Report on guidelines on hazardous chemicals (storage, disposal and export) to the Governing Council (1982); technical publications for use by Governments including two sets of guidelines on non-ionizing radiations and measures of managing high level of alpha bearing waste, in collaboration with WHO and IAEA (1983); guidelines on ecologically sound pest management practices (1982); research into ecological elements necessary in the control programmes of pests and vectors of human diseases (1983) to improve agricultural output; provision of 45 fellowships per annum (1982 and 1983) for government scientific personnel concerned with environmental matters to undertake research and post-graduate studies, and publishing materials used during these training and research activities (1983), including manuals on zoonosis, epidemiology surveillance, for use by the scientific community and training workshops.

### *Subprogramme 3: Terrestrial ecosystems*

- (a) Resource requirements:
  - (i) Regular budget: \$520,200 (23 per cent of programme total).
  - (ii) Extrabudgetary resources: \$4,772,000 (11.1 per cent of programme total).
- (b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 14.53-14.78.
- (c) Programme elements:

#### 3.1 Arid and semi-arid land ecosystems

*Output:* Advisory assistance to about 20 Governments in Africa, Asia and Latin America in preparing their programmes of ecological monitoring of desertification and preparing national anti-desertification plans. Preparation and testing of a methodology for assessment and mapping of desertification in about 10 countries from different regions (1982-1983); provision of substantive support to eight training courses in China and USSR on combating desertification (1982-1983).

#### 3.2 Tropical woodlands and forest ecosystems

*Output:* Technical publications for use by government policy-makers including regional assessment of tropical forest resources (1982); manuals and guidelines on sound management policies and strategies for tropical forest development (1983); organization and substantive servicing of a meeting of government experts to formulate a plan of action for tropical forests (1982); provision of eight training awards (four each in 1982-1983) from different countries to attend conferences on tropical forests. Preparation of fact sheets (two each in 1982 and 1983) on the assessment of the situation in tropical forest ecosystems for use by professionals concerned in various countries.

#### 3.3 Mountain island coastal and other ecosystems

*Output:* Technical publications: Final assessment report on the results of the integrated pilot projects of ecologically-oriented research, training and information in the Andes for consideration and follow-up action of decision-makers and policy planners in the Governments of Andean region and other Governments (1983), on the results of a survey of the ecology of mangroves in the Caribbean (Trinidad, Tobago and Venezuela), with suggested approaches to their sound management (1983) for

use by planners of the Governments concerned and planners of other Governments in the large Caribbean region as a model; publication of fact sheets and pamphlets on Mediterranean ecosystems for the information of the general public (two in 1982 and three in 1983) and on the ecological data of the Himalayan Mountain region (1983).

#### 3.4 Promotion of co-operation in international acquisition of knowledge and transfer of knowledge on soils

*Output:* Technical publications for use by governments containing a set of guidelines on land and soil degradation and soil loss (1982); statement on the implementation of a World Soils Policy and Plan of Action (1983); advice on soil management problems as a result of expert consultative groups (1983); a draft World Soils Charter (1983); and UNEP/FAO/UNESCO Report on Global Land/Soils Productivity and Environment Monitoring System, International Soil Classification and integrated environmentally-sound management of zonal agricultural systems and land dissemination reports on sound experiences to control soil degradation and loss (1983).

#### 3.5 Water

*Output:* Technical publications for use by government planners, managers and concerned agencies:

- (i) Guidelines based on case studies on introducing environmental concerns in programmes, relating to the development and application of new methods for assessment and management of national water resources (1983);
- (ii) Guidelines based on field demonstrations in the Euphrates, the Lower Mekong and Rufiji river basins on integrated and environmentally sound planning and management of river basins (1983);
- (iii) Guidelines for the solution of environmental problems when creating large dams, based on evaluation of case studies (1982) and preparation of a manual, generalizing the latest experience in that field (1983);
- (iv) Methodologies and recommendations for studying processes in wetland ecosystems based on a number of case studies, and guidelines for the inclusion of environmental dimensions into the developmental activities in wetland ecosystems (1983);
- (v) Guidelines and demonstrations on the solution of water management and environmental problems in deltaic areas of major rivers, based on case studies (1983);
- (vi) Methodologies and recommendations for studying processes in the lithosphere relating to ground water use; on rational management of ground water use and its protection from pollution and exhaustion based on case studies; and for combating exogenous geological processes (mudflows and landslides) (1983);
- (vii) Training through demonstrations in five different geographic areas of 150 specialists from developing countries introducing integrated environmentally safe rural drinking water supply and for encouraging application of appropriate methods (1982-1983).

#### 3.6 Genetic resources

*Output:* Technical publications for use by agricultural and medical services of Governments on catalogues of strains of microbial genetic resources with outstanding value in soil fertility, food and feed environment and pest and vector control including microbial strains for biological nitrogen fixation (1982); microbial strains for fermented food and agricultural services of Governments (1983) and on microbial strains for pest and pathogen control (1983); four technical publications for use by government planners

and other environmentally-oriented agencies and scientific and academic communities by consultative expert groups on the potential of deployment of specific genetic resources in environmentally-sound development (two each in 1982 and 1983); preparation of twenty fact sheets on genetic resources of crop plants (three per year for 1982 and 1983); on domestic animals (biannually); and on fish (biannually) to be used by national forestry services and those engaged in conservation. Provision of approximately 170 fellowships (each for 1982 and 1983) to be awarded to technical personnel from developing countries to attend training courses on environmental applications of genetic resources organized by UNEP/UNESCO/FAO/IBRPGR and interested government institutions.

### 3.7 Wildlife and protected areas

**Output:** Report to the tenth session of the Governing Council on the implementation by governments and other organizations of the World Conservation Strategy (second quarter 1982). Four technical publications for use by governments on wildlife and protected areas including source book volumes on terrestrial ecosystems, species, freshwater and ozonal ecosystems (two each in 1982 and 1983). Publication of updated versions of World Directory of National Parks and Protected Area; United Nations List of National Parks and Equivalent Reserves; Directory of Wetlands of International Importance; and the Red Data Books on Endangered Species, for use by the Governments (1982 and 1983). Identification Manual for Endangered Species, and preparation and issuance of a Checklist of Endangered Species (1983), for use by Governments towards implementing the Convention of International Trade in Endangered Species, Wild Fauna and Flora.

Information Bulletins on Wildlife Management in Latin America (quarterly). Provision of 120 training grants to participants from developing countries for study tours on protected areas and wildlife in USSR and China (60 each in 1982 and 1983).

#### *Subprogramme 4: Environment and development*

##### (a) Resource requirements:

(i) Regular budget: \$343,800 (15.2 per cent of programme total).

(ii) Extrabudgetary resources: \$3,181,300 (7.4 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 14.79-14.96.

##### (c) Programme elements:

#### 4.1 Integrated approach to environment and development

**Output:** Technical publications for use by Governments including one overview (1982), reports on progress in devising and implementing approaches for incorporation of the environmental objectives into development planning and process in Papua New Guinea (1982) and Cuba (1983). Reports to the Governing Council at its eleventh session on proposals and follow-up action relating to the regional seminars on Alternative Patterns of Development and Lifestyles (1983) and on the objectives of Environmentally Sound Development in the context of the implementation of the new international economic order and the International Development Strategy for the Third United Nations Development Decade (1983). Sales publication: *Guidelines on Ecodevelopment*, for use by Governments (1983).

#### 4.2 Environmentally sound and appropriate technologies

**Output:** Reports to the tenth session of the Governing

Council on Low Waste and Non-Waste Technology; Water Hyacinth; and Traditional Technologies (1982).

### 4.3 Industry and environment

**Output:** Technical publications on environmental problems of specific industrial sectors and their solutions for governmental and other decision-makers: five on agro-industries (two in 1982 and three in 1983); cement (1983); chemical industry (1982), iron and steel workshops (1982); five on non-ferrous metals (two in 1982 and three in 1983); petroleum industry (two in 1982 and one in 1983); two on pulp and paper industry (1983); and four on low and non-waste industrial technology in collaboration with ECE (one in 1982 and three in 1983). Training workshops for government officials in co-operation with relevant United Nations bodies including one on motor vehicles (third quarter 1983); four on pulp and paper (1983); and two on agro-industrial residues (one in 1982 and one in 1983). Provision of two fellowships per year in 1982 and 1983 for training experts from developing countries on environmental management practices in industry, in collaboration with UNIDO.

#### *Subprogramme 5: Oceans*

##### (a) Resource requirements:

(i) Regular budget: \$65,600 (2.9 per cent of programme total).

(ii) Extrabudgetary resources: \$3,869,200 (9.0 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 14.97-14.111.

##### 5.1 Marine pollution.

**Output:** Technical publication on the first review of the Health of the Oceans, prepared by the United Nations Joint Group of Experts on the Scientific Aspects of Marine Pollution for use by Governments (1982). Agreement by regional Governments concerned on the methodological aspects of a global monitoring system for selected pollutants (1983), based on the experience gained from ongoing work in various regional seas.

##### 5.2 Living marine resources

**Output:** Technical publication for preparation of a plan of action on marine mammals (1982); and the Proceedings on the Scientific Workshop on Marine Living Resources in Tropical Africa (1982) for use by Governments and for the information of interested organizations and institutions.

##### 5.3 Regional seas

**Output:** Adoption by concerned Governments of (a) two plans of action for the south-west Atlantic and eastern Africa, respectively; and (b) one convention on the protection of the marine environment in the Caribbean region.

#### *Subprogramme 6: Energy*

##### (a) Resource requirements:

(i) Regular budget: \$88,200 (3.9 per cent of programme total).

(ii) Extrabudgetary resources: \$215,000 (0.5 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 14.112-14.119.

##### (c) Programme elements:

#### 6.1 Environmental aspects of production and use of energy

**Output:** Technical publications for use by policy planners and decision-makers in developing countries in assessing the relationship between production and use of different sources of energy (including new and renewable

sources) and the environment (1983); feasibility studies on harnessing renewable sources of energy in selected countries (1982, 1983) with specific countries determined in the light of discussions on the Plan of Action of the United Nations Conference on New and Renewable Sources of Energy in 1981. A research activity and reports on energy conservation in developing countries and reclamation of strip-mined areas will be published in the UNEP "Energy Report Series" (1983).

#### *Subprogramme 7: Natural disasters*

(a) Resource requirements:

(i) Regular budget: —

(ii) Extrabudgetary resources: \$644,900 (1.5 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 14.120-14.127.

(c) Programme elements:

##### 7.1 Natural disasters

*Output:* Co-ordination and catalysing services will be provided to Governments to prevent or mitigate the disastrous consequences of various natural phenomena, including technical support, in collaboration with UNDRO, to the establishment of early warning systems for natural disasters, and the establishment of a global seismic data bank and a global observatory network by 1983.

#### *Subprogramme 8: Supporting measures*

(a) Resource requirements:

(i) Regular budget: \$266,900 (11.8 per cent of programme total).

(ii) Extrabudgetary resources: \$14,058,200 (32.7 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 14.128-14.141.

(c) Programme elements:

##### 8.1 Environmental education

*Output:* Nearly 300 teachers, teacher educators and specialists will be trained annually in 1982 and 1983, in each of UNESCO's designated five regions. Professionals and specialists will be trained in collaboration with UNESCO and other United Nations agencies and interested governmental organs through the medium of United Nations-supported educational institutions in various developing regions, such as the Centro Internacional de Formación en Ciencias Ambientales.

##### 8.2 Environmental training

*Output:* Training of approximately 600 government personnel and professionals per annum in 1982 and 1983 in each of the four developing regions designated by UNESCO.

##### 8.3 Information

*Output:* Publication of technical reports for public consumption; UNITERRA Newsletter (10 issues yearly); MAZINGIRA—World Forum for Environment and Development (quarterly), publication of fact sheets, a list of information material and press releases for public information as required.

##### 8.4 Technical assistance

*Output:* Provision of advisory services and expert advice in various aspects of environmental interest to Governments and regional bodies, particularly in the field of environmental legislation. Provision of approximately 230 fellowships and grants per year to enable individuals from developing countries to acquire and develop skills on

environmental matters and participate in important international or regional environmental meetings.

#### *Subprogramme 9: Environmental management, including environmental law*

(a) Resource requirements:

(i) Regular budget: \$178,700 (7.9 per cent of programme total).

(ii) Extrabudgetary resources: \$1,375,700 (3.2 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 14.142-14.151.

(c) Programme elements.

##### 9.1 Environmental law

*Output:* Preparation of two draft conventions, to be considered by governments on environmental aspects of Shared Natural Resources: International Rivers, Regional Seas (1983). For this, substantive servicing of two intergovernmental meetings (1983) and four intergovernmental expert group meetings (two each in 1982 and 1983). Organization and substantive servicing of ten preparatory intergovernmental expert group meetings (five each in 1982 and 1983) on environmental law. Provision of advisory services on environmental legal matters to Governments of developing countries on their request.

##### 9.2 Environmental management

*Output:* Technical publication on a set of operational tools and methodologies in the field of environmental management 1982; organization and substantive servicing of intergovernmental expert seminars and conferences on operational tools and methodologies (1982, 1983).

#### *Resource requirements (at revised 1981 rates)*

##### *Redeployment of professional staff resources*

18.42a All the professional work-months requested in 1982-1983 will be deployed to programme elements which were in progress in 1980-1981 and which will continue in 1982-1983.

##### *Redeployment of established posts*

18.42b Approval is sought for the redeployment of the existing regular budget D-2 post of the Director, Environmental Assessment Service, from this programme to the Office of the Executive Director and to redeploy the existing D-2 extrabudgetary post from the programme of the Office of the Executive Director to this programme. The redeployment was carried out provisionally in 1979. The negative real growth in this programme associated with the proposed redeployment would amount to \$165,200 made up of \$109,200 in respect of salaries, \$54,800 in respect of common staff costs and \$1,200 in respect of representation allowance.

18.43 Furthermore it is proposed to redeploy five local-level posts from this programme to the Administrative Service, General Services Section. The posts in question have been utilized for codification and registry clerks and as registry matters in UNEP are now centralized under the General Services Section, it is believed more appropriate that budgetary provision should be made in the administration and common services programme rather than in the environment programme. The reduction in requirements under this programme as a result of the proposed redeployment would amount to \$155,000, composed of \$103,000 for salaries and \$52,000 for common staff costs.

**Consultants**

18.44 The estimated 1982-1983 requirements under this heading are detailed below:

| Programme element No. | Description of task  | \$            |
|-----------------------|--|---------------|
| 5.3                   | 4 work-months of consultancy in 1982 and 4 work-months of consultancy in 1983 to work on the follow-up of General Assembly decision 33/421 on marine pollution and law of the sea                                    | 44 500        |
| 5.3                   | 1 work-month of consultancy in 1983 to prepare a technical paper on the status of protection of critical marine habitat and marine genetic resources (General Assembly decision 33/421)                              | 5 500         |
| 8.3                   | 3 work-months of consultancy in 1982 and 1.5 work-months of consultancy in 1983 to prepare a popular version of the State of the Environment report (General Assembly resolution 2997 (XXVII), sect. I, para. 2 (d)) | 24 600        |
|                       |  | <u>74 600</u> |

**Ad hoc expert groups**

18.45 Estimated requirement (\$68,400) represents growth in the same amount as *ad hoc* expert groups have not previously been proposed for financing from the regular budget under this section of the programme budget. Three *ad hoc* expert group meetings are proposed. Financing from regular budget resources would be consistent with General Assembly resolutions 2997 (XXVII), section I, paragraph 2 (d), and 34/186 entitled "Co-operation in the field of the environment concerning natural resources shared by two or more States", paragraph d

| Programme element No. | Description of task   | \$            |
|-----------------------|---|---------------|
| 1.1                   | To review the draft of the State of the Environment reports, 10 experts, Geneva, 1982, one week   | 20 100        |
| 1.1                   | To review the draft of the State of the Environment report, 10 experts, Geneva, 1983, one week  | 22 100        |
| 9.1                   | To consider UNEP's further role in the conservation and harmonious exploitation of shared natural resources, 10 experts, New York, 1983, one week | 26 200        |
|                       | TOTAL   | <u>68 400</u> |

**Travel of staff**

18.46 The estimated 1982-1983 requirements (\$54,700) are proposed at the level of the revalued 1980-1981 resource base and would be utilized for the following purposes:

|   | \$            |
|---|---------------|
| (a) Attendance at meetings of direct relevance to the implementation of the programme, United Nations bodies, conferences and panels  | 6 300         |
| (b) Consultations with Governments, institutions, United Nations organizations, regional commissions, secretariats and specialized agencies on technical environmental matters in order to collect information for the preparation of studies and reports | 37 400        |
| (c) Consultations with specialized agencies, regional commission secretariats and other organizations in the United Nations system on aspects of policy and coordination of interdisciplinary research and intersectoral syntheses of development issues  | 11 000        |
|   | <u>54 700</u> |

**3. DESERTIFICATION**

TABLE 18.16. ESTIMATE OF OVER-ALL COSTS

(In thousands of United States dollars)

**A. Direct costs**

(1) Regular budget: Nil

(2) Extrabudgetary resources

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (a) Services in support of:   |  |  |
| (i) Other United Nations organizations                                    | -                                      | -                                      |
| (ii) Extrabudgetary programmes  | -                                      | -                                      |
| Total (a)   | -                                      | -                                      |
| (b) Substantive activities:   |  |  |
| (i) Programme and programme support costs budget of the Environment Fund  | 1 483.6                                | 1 826.3                                |
| (ii) Fund programme activities of the Environment Fund: Internal projects | 724.4                                  | 1 106.0                                |
| Total (b)   | <u>2 208.0</u>                         | <u>2 932.3</u>                         |

TABLE 18.16 (continued)

|                           | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---------------------------|--|--|
| (c) Operational projects: |  |  |
| UNDP 169.1                | 169.1                                  |  |
| UNFPA                     | 84.7                                   | 84.7                                   |
| Co-operating agencies     | 2 202.7                                | 3 362.9                                |
| Supporting organizations  | 3 622.9                                | 5 531.1                                |
| Total (c)                 | 6 079.4                                | 9 147.8                                |
| Total (a), (b) and (c)    | 8 287.4                                | 12 080.1                               |

|                      |  |          |
|----------------------|--|----------|
|                      | Total, direct costs                    | 12 080.1 |
| B. APPORTIONED COSTS |  | 1 142.5  |
|                      | Total, direct and<br>apportioned costs | 13 222.6 |

## 18.17. ESTABLISHED POST REQUIREMENTS

## Programme: Desertification

|  | Regular budget |           | Extrabudgetary<br>sources |           | Total     |           |
|--|----------------|-----------|---------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981                 | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional<br/>category and<br/>above</b> |                |           |                           |           |           |           |
| D-1  | -              | -         | 2                         | 2         | 2         | 2         |
| P-5  | -              | -         | 3                         | 3         | 3         | 3         |
| P-4  | -              | -         | 3                         | 3         | 3         | 3         |
| P-3  | -              | -         | -                         | -         | -         | -         |
| P-2/1  | -              | -         | -                         | -         | -         | -         |
| <b>Total</b>                                   | -              | -         | 8                         | 8         | 8         | 8         |
| <b>Other categories</b>                        |                |           |                           |           |           |           |
| Local level                                    | -              | -         | 8                         | 8         | 8         | 8         |
| <b>Grand total</b>                             | -              | -         | 16                        | 16        | 16        | 16        |

### 3. DESERTIFICATION

18.47 The primary responsibilities of the Unit relate to co-ordination of the implementation of the Plan of Action to Combat Desertification. The Desertification Unit, located in the Programme Bureau of UNEP, is funded exclusively from extrabudgetary resources provided jointly by UNDP, UNFPA and the Fund of UNEP. The unit was established in 1978 pursuant to recommendation 27 of the Plan of Action to Combat Desertifica-

tion<sup>4</sup> and UNEP Governing Council decision 6/13 E of 24 May 1978. The main functions of the Desertification Unit consist in arresting and controlling the processes of desertification, erosion and salinization, in restoring the productivity of formerly productive areas and in improving water availability and quality and animal production in these ecological systems.

<sup>4</sup> A/CONF.74/36, chap. I.

## 4. MANAGEMENT OF THE FUND OF THE UNITED NATIONS ENVIRONMENT PROGRAMME

TABLE 18.18. ESTIMATE OF OVER-ALL COSTS

(In thousands of United States dollars)

#### Direct costs

(1) Regular budget: Nil

(2) Extrabudgetary resources:

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (a) Services in support of:   |  |  |
| (i) Other United Nations organizations                                      | -                                      | -                                      |
| (ii) Extrabudgetary programmes  | 133.2                                  | 177.0                                  |
| <b>Total (a)</b>  | <b>133.2</b>                           | <b>177.0</b>                           |
| (b) Substantive activities:   |  |  |
| (i) Programme and programme support costs<br>budget of the Environment Fund | 2 678.1                                | 3 308.9                                |
| <b>Total (b)</b>  | <b>2 678.1</b>                         | <b>3 308.9</b>                         |
| (c) Operational projects:   |  |  |
| <b>Total (a), (b) and (c)</b>   | <b>2 811.3</b>                         | <b>3 485.9</b>                         |
| <b>Total, direct costs</b>  |  | <b>3 485.9</b>                         |
| <b>B. APPORTIONED COSTS</b>   |  | <b>1 257.1</b>                         |
| <b>Total, direct and<br/>apportioned costs</b>                              |  | <b>4 743.0</b>                         |

TABLE 18.19. ESTABLISHED POST REQUIREMENTS

**Programme: Management of the Fund of the United Nations Environment Programme**

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| ASG                                    | -              | -         | 1                      | 1         | 1         | 1         |
| D-2                                    | -              | -         | 1                      | 1         | 1         | 1         |
| D-1                                    | -              | -         | 2                      | 2         | 2         | 2         |
| P-5                                    | -              | -         | 2                      | 2         | 2         | 2         |
| P-4                                    | -              | -         | 6                      | 6         | 6         | 6         |
| P-3                                    | -              | -         | 9                      | 9         | 9         | 9         |
| P-2/1                                  | -              | -         | 3                      | 3         | 3         | 3         |
| <b>Total</b>                           | -              | -         | 24                     | 24        | 24        | 24        |
| <b>Other categories</b>                |                |           |                        |           |           |           |
| Local level                            | -              | -         | 22                     | 22        | 22        | 22        |
| <b>Grand total</b>                     | -              | -         | 46                     | 46        | 46        | 46        |

#### 4. MANAGEMENT OF THE FUND OF THE UNITED NATIONS ENVIRONMENT PROGRAMME

18.48 The function of this programme is the management and administration of the Fund of the United Nations Environment Programme, which is the responsibility of the Assistant Executive Director, Bureau of the Environment Fund and Administration. In addition to the Office of the Assistant Executive Director and Director of the Fund, this Bureau comprises the Fund Programme Management Branch and the Fund Policies and Evaluation Section. This programme is supported wholly by the Fund of UNEP.

## D. Programme support

## 1. CONFERENCE SERVICES

TABLE 18.20. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure      | 1980-1981 approved appropriations | Estimated additional requirements                              |   |                            |              | Total increase | 1982-1983 estimates |
|----------------------------------|-----------------------------------|--|---|----------------------------|--------------|----------------|---------------------|
|                                  |                                   | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total        |                |                     |
| Established posts                | 810.0                             | 68.6   | 103.0                                   | 169.0                      | 340.6        | 1 150.6        |                     |
| Temporary assistance to meetings | 146.8                             | 8.2  | (155.0)                                 | -                          | (146.8)      | -              |                     |
| Common staff costs               | 406.8                             | 33.4   | 52.0                                    | 84.5                       | 169.9        | 576.7          |                     |
| <b>Total</b>                     | <b>1 363.6</b>                    | <b>110.2</b>   | <b>-</b>                                | <b>253.5</b>               | <b>363.7</b> | <b>1 727.3</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 473.8                                       | -               | -                               | -                                      | -               | - 8                              |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:  |                                  |                                  |
| (i) Other United Nations organizations                               | -                                | -                                |
| (ii) Extrabudgetary programmes                                       | -                                | -                                |
| <b>Total (a)</b>   | <b>-</b>                         | <b>-</b>                         |
| (b) Substantive activities:  |                                  |                                  |
| Programme and programme support costs budget of the Environment Fund | 1 034.1                          | 1 270.1                          |
| <b>Total (b)</b>   | <b>1 034.1</b>                   | <b>1 270.1</b>                   |
| (c) Operational projects:  |                                  |                                  |
| <b>Total (a), (b) and (c)</b>  | <b>1 034.1</b>                   | <b>1 270.1</b>                   |



TABLE 18.20 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| Total, direct costs                    |  | 2 997.4                                |
| B. APPORTIONED COSTS                   |  | (2 997.4)                              |
| Total, direct and<br>apportioned costs |  | -                                      |

TABLE 18.21. ESTABLISHED POST REQUIREMENTS

Programme: Conference services

|                                       | Regular budget |           | Extrabudgetary<br>sources |           | Total     |           |
|---------------------------------------|----------------|-----------|---------------------------|-----------|-----------|-----------|
|                                       | 1980-1981      | 1982-1983 | 1980-1981                 | 1982-1983 | 1980-1981 | 1982-1983 |
| Professional<br>category and<br>above |                |           |                           |           |           |           |
| P-5                                   | 1              | 1         | -                         | -         | 1         | 1         |
| P-4                                   | 6              | 6         | -                         | -         | 6         | 6         |
| P-3                                   | 1              | 1         | 6                         | 6         | 7         | 7         |
| P-2/1                                 | -              | -         | 1                         | 2         | 1         | 2         |
| <b>Total</b>                          | <b>8</b>       | <b>8</b>  | <b>7</b>                  | <b>8</b>  | <b>15</b> | <b>16</b> |
| Local level                           | 14             | 19        | 19                        | 20        | 33        | 39        |
| <b>Grand total</b>                    | <b>22</b>      | <b>27</b> | <b>26</b>                 | <b>28</b> | <b>48</b> | <b>55</b> |

**D. Programme support****1. CONFERENCE SERVICES**

18.49 The programme of Conference Services is undertaken by the Administrative Service.

*Resource requirements (at revised 1981 rates)*

*Conversion of temporary assistance to meetings to established posts*

18.50 A review of the five General Service staff members charged against the existing provision for temporary assistance to meetings has revealed that all five of these staff members are performing duties of a permanent and

continuous nature. Therefore it is proposed to convert the provision for temporary assistance to meetings to five general established posts. The five established posts would provide for the following functions:

- (a) Secretary to the Chief of Conference Services;
- (b) Composition typist;
- (c) Magnetic-card typewriter operator;
- (d) Reference and terminology clerk;
- (e) Dark-room technician.

No real growth is associated with this proposal as the additional requirements (\$155,000) under established posts and common staff costs would be fully offset by a reduction in the same amount in respect of temporary assistance to meetings.

## 2. ADMINISTRATION AND COMMON SERVICES

TABLE 18.22. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Objects of expenditure              | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |                | 1982-1983 estimates |
|-------------------------------------|--------------------------|--|---|----------------------------|----------------|---------------------|
|                                     |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Established posts                   | 1 105.7                  | 84.1   | 163.8                                   | 221.6                      | 469.5          | 1 575.2             |
| General temporary assistance        | 61.0                     | 3.1  | 7.0                                     | 11.1                       | 21.2           | 82.2                |
| Consultants                         | 30.3                     | 1.6  | -                                       | 4.9                        | 6.5            | 36.8                |
| Overtime                            | 35.8                     | 1.9  | (19.3)                                  | 2.7                        | (14.7)         | 21.1                |
| Common staff costs                  | 556.1                    | 41.5   | 82.8                                    | 109.5                      | 233.8          | 789.9               |
| Travel of staff                     | 54.9                     | 2.8  | -                                       | 8.9                        | 11.7           | 66.6                |
| External printing and binding       | 45.2                     | 2.3  | (18.9)                                  | 4.5                        | (12.1)         | 33.1                |
| <b>General operating expenses:</b>  |                          |  |   |                            |                |                     |
| Utilities                           | 44.6                     | 2.3  | 4.4                                     | 8.0                        | 14.7           | 59.3                |
| Rental and maintenance of equipment | 222.7                    | 11.4   | -                                       | 36.3                       | 47.7           | 270.4               |
| Communication                       | 308.6                    | 15.8   | -                                       | 50.3                       | 66.1           | 374.7               |
| Hospitality                         | 5.0                      | 0.2  | -                                       | 0.8                        | 1.0            | 6.0                 |
| Miscellaneous services              | 29.5                     | 1.6  | -                                       | 4.9                        | 6.5            | 36.0                |
| Supplies and materials              | 217.9                    | 11.1   | -                                       | 35.5                       | 46.6           | 264.5               |
| Furniture and equipment             | 132.9                    | 6.8  | 18.5                                    | 24.6                       | 49.9           | 182.8               |
| New premises and additions          | 15.2                     | 0.7  | -                                       | 2.5                        | 3.2            | 18.4                |
| Amortization of loans               | 170.0                    | -  | (170.0)                                 | -                          | (170.0)        | -                   |
| <b>Total</b>                        | <b>3 035.4</b>           | <b>187.2</b>   | <b>68.3</b>                             | <b>526.1</b>               | <b>781.6</b>   | <b>3 817.0</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 3 222.6                                       | 68.3            | -                               | 32.4                                   | 100.7           | 3.1                              |

TABLE 18.22 (continued)

## (2) Extrabudgetary resources

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (a) Services in support of:   |  |  |
| (i) Other United Nations organizations                                      | -                                      | -                                      |
| (ii) Extrabudgetary programmes  | 159.6                                  | 212.0                                  |
| Total (a)   | 159.6                                  | 212.0                                  |
| (b) Substantive activities:   |  |  |
| (i) Programme and programme support costs<br>budget of the Environment Fund | 6 175.8                                | 8 217.7                                |
| (ii) Trust Fund for French Language<br>Co-ordinator (YFL)                   | 79.4                                   | 79.4                                   |
| Total (b)   | 6 255.2                                | 8 297.1                                |
| (c) Operational projects:   |  |  |
| Total (a), (b) and (c)  | 6 414.8                                | 8 509.1                                |
|   | Total, direct costs                    | 12 326.1                               |
| B. APPORTIONED COSTS  |  | (12 326.1)                             |
|   | Total, direct and<br>apportioned costs | -                                      |

TABLE 18.23. ESTABLISHED POST REQUIREMENTS

## Programme: Administration and common services

|                                       | Regular budget |           | Extrabudgetary<br>sources |            | Total      |            |
|---------------------------------------|----------------|-----------|---------------------------|------------|------------|------------|
|                                       | 1980-1981      | 1982-1983 | 1980-1981                 | 1982-1983  | 1980-1981  | 1982-1983  |
| Professional<br>category and<br>above |                |           |                           |            |            |            |
| D-1                                   | 1              | 1         | -                         | -          | 1          | 1          |
| P-5                                   | 3              | 3         | -                         | -          | 3          | 3          |
| P-4                                   | 1              | 1         | 2                         | 5          | 3          | 6          |
| P-3                                   | 1              | 1         | 8                         | 6          | 9          | 7          |
| P-2/1                                 | 2              | 2         | 1                         | 2          | 3          | 4          |
| <b>Total</b>                          | <b>8</b>       | <b>8</b>  | <b>11</b>                 | <b>13</b>  | <b>19</b>  | <b>21</b>  |
| Other categories                      |                |           |                           |            |            |            |
| Local level                           | 28             | 37        | 107                       | 107        | 135        | 144        |
| <b>Grand total</b>                    | <b>36</b>      | <b>45</b> | <b>118</b>                | <b>120</b> | <b>154</b> | <b>165</b> |

## 2. ADMINISTRATION AND COMMON SERVICES

18.51 This programme is implemented by the Administrative Service, which consists of the office of the Chief, as well as the Personnel, Finance and General Services Sections. The Administrative Service also supervises the operation of the Conference Services Section and the Headquarters Planning Unit.

18.52 During the 1982-1983 biennium, some services, such as telecommunications, pouches and printing,<sup>5</sup> will continue to be provided on a common basis by UNEP for itself and UNCHS within the limits of current resources, so as to avoid any wasteful duplication.

*Resource requirements (at revised 1981 rates)**New posts*

18.53 Three new local level posts are requested to provide for the functions of a finance assistant, a technician and an administrative clerk. The first of these two posts would be located in the Finance Section while the latter two would be in the General Services Section. These new posts would in fact be a regularization of present arrangements whereby a number of staff performing duties of a permanent nature have been charged against temporary assistance funds. This has been possible due to the offsetting of the consequential over-expenditures against temporary assistance funds by savings against blocked or vacant established posts. However, this arrangement is not viable in the long run and it is for this reason that three additional posts are sought at this time. The full biennial costs of such posts would amount to \$93,000 but, owing to the new post turnover factor, the requirement requested for 1982-1983 would amount to \$60,600, composed of \$40,200 for salaries and \$20,400 for associated common staff costs.

*Redeployment of posts*

18.54 As has been mentioned above in paragraphs 18.22 and 18.42, it is proposed to redeploy one local level post from the Office of the Executive Director and five local level posts from the Bureau of the Environment Programme to the General Services Section of this programme. These redeployments would bring budgetary arrangements into conformity with organizational arrangements whereby centralized registry services are provided to other offices by the General Services Section. Real growth arising under this programme as a result of the redeployments would amount to \$186,000, composed of \$123,600 for salaries and \$62,400 for common staff costs.

*General temporary assistance*

18.55 The estimated requirements (\$71,100) under this heading are foreseen for replacement of General Service staff on extended sick leave or maternity leave or for the engagement of additional staff during peak work-load periods. The breakdown of the temporary assistance requirements, based on experience to date, is as follows:

| Organizational unit   | Work-months for the biennium | \$ <sup>a</sup> |
|---|------------------------------|-----------------|
| Office of the Executive Director and of the Chef de Cabinet ..... | 12                           | 10 100          |
| Office of the Deputy Executive Director                           | 8                            | 6 700           |
| Office of the Assistant Executive Director.                       |                              |                 |
| Bureau of the Programme:  |                              |                 |
| Programme Co-ordination Unit ...                                  | 8                            | 6 700           |
| Library .....   | 6                            | 5 000           |
| Environmental Management: Direction and Co-ordination .....       | 10                           | 8 400           |
| Environmental Assessment: Direction and Co-ordination .....       | 13                           | 10 900          |
| Finance Section .....   | 4                            | 3 300           |
| General Services Section .....                                    | 6                            | 10 000          |
| Personnel Section .....   | 6                            | 10 000          |
| TOTAL   | 73                           | 71 100          |

<sup>a</sup> Cost in work-months based on experience in individual operating units rather than on standard costs. In this connexion it may be recalled that maternity leave benefits have recently been increased from 3 to 4 months' paid leave.

*Consultants*

18.56 The provisions under this heading (\$31,900), which are at maintenance level, would be utilized in the preparation of an accounting manual and for activities in preparation of staff development and training materials.

*Overtime*

18.57 The estimated requirements under this heading (\$18,400) are broken down as follows:

| Organizational unit  | Work-hours for the biennium | \$     |
|--|-----------------------------|--------|
| Office of the Executive Director and Chef de Cabinet ..... | 200                         | 1 500  |
| Environmental programmes .....                             | 300                         | 2 200  |
| General Services Section .....                             | 2 000                       | 14 700 |
| TOTAL  | 2 500                       | 18 400 |

*Travel of staff*

18.58 The requirements under this heading (\$57,700) remain unchanged from the 1980-1981 biennium. The provision is required to allow close contact to be maintained with Headquarters on personnel, financial and conference servicing matters.

*External printing and binding*

18.59 The requirements under this heading (\$28,600) involve a proposed reduction of \$18,900 for external printing and binding as a result of increased capacity for internal reproduction activities.

*General operating expenses*

18.60 The requirements under this heading (\$646,100) involve a proposed increase of \$4,400 under utilities, due to a steady increase in UNEP's consumption of water and electricity during the 1980-1981 biennium. Other requirements remain unchanged.

*Supplies and materials*

18.61 The requirements under this heading (\$229,000) involve no increase as compared to the revalued 1980-1981 resource base.

*Furniture and equipment (recurrent)*

18.62 The requirements under this heading (\$158,200) involve a proposed increase of \$18,500. The equipment

<sup>5</sup> As already indicated to the General Assembly at its thirty-third session in A/C.5/33/63, para. 17.

proposed to be financed out of this proposed provision during the biennium is as follows:

|  |         |
|--|---------|
| 1 Heidelberg printing machine .....        | 70 000  |
| 1 folding machine .....                    | 30 000  |
| Graphic representation equipment .....     | 30 000  |
| Communication equipment for security ..... | 28 200  |
| TOTAL                                      | 158 200 |

As indicated in paragraph 18.59 above, it is expected that purchase of the reproduction and folding machines will result in savings of a long-term nature under the object of expenditure for external printing.

### New premises and additions, and amortization of loans

18.63 The requirements under these two headings (\$15,900) involve a reduction of \$170,000 under amortization of loans, inasmuch as the loan from the Environment Fund for the temporary headquarters of UNEP will be fully amortized by the end of the 1980-1981 biennium. In this connexion it is recalled that during the 1976-1977 biennium the regular budget provision for payment of rental costs of UNEP was converted into a provision for the amortization of loans. The residual requirement of \$15,900 is required for minor additions and routine maintenance of the existing premises.

## 3. CONSTRUCTION: HEADQUARTERS PLANNING UNIT

TABLE 18.24. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

| Objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                      |   |                            |                | 1982-1983 estimates |
|------------------------|--------------------------|--|---|----------------------------|----------------|---------------------|
|                        |                          | Revaluation of 1980-1981 resource base (at 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Temporary posts        | 221.8                    | 20.2   | -                                       | 41.3                       | 61.5           | 283.3               |
| Common staff costs     | 111.2                    | 10.2   | -                                       | 20.5                       | 30.7           | 141.9               |
| Travel of staff        | 9.5                      | 0.6  | -                                       | 1.6                        | 2.2            | 11.7                |
| <b>Total</b>           | <b>342.5</b>             | <b>31.0</b>  | <b>-</b>                                | <b>63.4</b>                | <b>94.4</b>    | <b>436.9</b>        |

#### Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980 - 1981 resource base | (2)<br>Actual | Resource growth                 |  |                 | Rate of real growth (5) over (1) |
|---|---------------|---------------------------------|--|-----------------|----------------------------------|
|   |               | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 373.5   | -             | -                               | -                                      | -               | 0.0 %                            |

#### (2) Extrabudgetary resources

|                                     |         |
|-------------------------------------|---------|
| Total, direct costs                 | 436.9   |
| Total, direct and apportioned costs | (436.9) |
| Total, direct and apportioned costs | -       |

### B. APPORTIONED COSTS

### 3. CONSTRUCTION: HEADQUARTERS PLANNING UNIT

18.64 By its resolution 32/208 of 21 December 1977, the General Assembly authorized a programme of construction of a permanent headquarters for UNEP and accommodation for the other United Nations offices at Nairobi. In this regard, the Assembly approved the establishment of a planning unit comprised of one P-5, two P-3 and two local-level temporary posts.

#### *Resource requirements (at revised 1981 rates)*

#### *Temporary post*

18.65 As the project is scheduled for completion during the biennium 1984-1985, it is proposed that the Head-

quarters Planning Unit should be continued at the same staffing level throughout the biennium 1982-1983.

#### *Travel of staff*

18.66 The requirements under this heading (\$10,100) relate to the maintenance of close co-operation between the Headquarters Planning Unit and the Special Projects Unit for the Office of General Services at Headquarters, New York.

#### *Construction costs*

18.67 Provision for construction requirements in respect of the proposed building is requested separately under section 32.

## SECTION 19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)

TABLE 19.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |       |                               |      |                   |      | 1982-1983<br>estimates |
|---------------------------------|--|-----|--|-------|-------------------------------|------|-------------------|------|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |       | Inflation in<br>1982 and 1983 |      | Total<br>increase |      |                        |
|                                 | \$   | %   | \$   | %     | \$                            | %    | \$                | %    |                        |
| 8 138.3                         | 369.0  | 4.5 | (141.4)  | (1.7) | 1 339.6                       | 16.4 | 1 567.2           | 19.2 | 9 705.5                |

#### Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth                       |  |                 |         | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|---------------------------------------|--|-----------------|---------|---|
| (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |         |   |
| 8 507.3   | (141.4)                               | 647.4  | -               | (788.8) | (9.2)   |

#### (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         | 1 554.1                                | 2 043.1                                |
| <b>Total (a)</b>                       | <b>1 554.1</b>                         | <b>2 043.1</b>                         |

TABLE 19.1 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| <b>(b) Substantive activities:</b>   |  |  |
| United Nations Habitat and Human<br>Settlements Foundation                       | 1 545.8                                | 2 327.8                                |
| Reimbursement of support of technical<br>co-operation and substantive activities | 1 621.6                                | 2 154.1                                |
| World Food Programme subvention  | 144.2                                  | 215.3                                  |
| Fund of United Nations Environment Programme                                     | 58.0                                   | 85.9                                   |
| <b>Total (b)</b>   | <b>3 369.6</b>                         | <b>4 783.1</b>                         |
| <b>(c) Operational projects:</b>   |  |  |
| UNDP   | 24 000.0                               | 26 000.0                               |
| Fund of UNEP   | 719.8                                  | 770.0                                  |
| Habitat and Human Settlements Foundation   | 2 000.0                                | 3 600.0                                |
| Others   | 3 187.9                                | 3 520.0                                |
| <b>Total (c)</b>   | <b>29 907.7</b>                        | <b>33 890.0</b>                        |
| <b>Total (a), (b) and (c)</b>  | <b>34 831.4</b>                        | <b>40 716.2</b>                        |
| <b>Total, direct costs</b>   |  | <b>50 421.7</b>                        |
| <b>B. APPORTIONED COSTS</b>  |  | <b>1 228.8</b>                         |
| <b>Total, direct and<br/>apportioned costs</b>                                   |  | <b>51 650.5</b>                        |



TABLE 19.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)*(In thousands of United States dollars)*

| Programmes                               | (1)            | Non-<br>recurrent<br>1980-1981<br>items<br>(2) | Additional requirements               |  |                                    |  |  |                                    |                | Total<br>revalued<br>1980-1981<br>resource<br>base<br>(10)<br>(1) + (9) |                |
|--|----------------|--|---------------------------------------|--|------------------------------------|--|--|------------------------------------|----------------|---|----------------|
|  |                |  | Delayed impact of<br>1980-1981 growth |  | Recosting at<br>revised 1981 rates |  | Other<br>objects<br>of expend-<br>iture<br>(6) | Special<br>adjust-<br>ments<br>(7) | Total<br>(8)   |   |                |
|  |                |  | Estab-<br>lished<br>posts<br>(3)      | Other<br>objects<br>of expend-<br>iture<br>(4) | Estab-<br>lished<br>posts<br>(5)   | Other<br>objects<br>of expend-<br>iture<br>(6) |  |                                    |                |   |                |
| A. Policy-making organs                  | 45.2           | -  | -                                     | -  | -                                  | -  | 2.2  | -                                  | 2.2            | 2.2   | 47.4           |
| B. Executive direction<br>and management | 1 384.8        | -  | -                                     | -  | -                                  | 118.8  | 2.2  | -                                  | 121.0          | 121.0   | 1 505.8        |
| C. Programmes of activity:               |                |  |                                       |  |                                    |  |  |                                    |                |   |                |
| Human settlements                        | 4 455.0        | 228.1  | 397.0                                 | -  | -                                  | 450.9  | 25.9   | -                                  | 873.8          | 645.7   | 5 100.7        |
| D. Programme support:                    |                |  |                                       |  |                                    |  |  |                                    |                |   |                |
| Administration and<br>common services    | 2 253.3        | 527.1  | -                                     | -  | -                                  | 99.5   | 27.7   | -                                  | 127.2          | (399.9)   | 1 853.4        |
| <b>Total</b>                             | <b>8 136.3</b> | <b>755.2</b>                                   | <b>397.0</b>                          | <b>-</b>                                       | <b>-</b>                           | <b>669.2</b>                                   | <b>58.0</b>                                    | <b>-</b>                           | <b>1 124.2</b> | <b>369.0</b>  | <b>8 507.3</b> |

TABLE 19.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes                            | Estimated additional requirements |  |   |                            |                | Rates of real growth 1982-1983 estimates |         |        |
|---------------------------------------|-----------------------------------|--|---|----------------------------|----------------|--|---------|--------|
|                                       | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |  |         |        |
| A. Policy-making organs               | 45.2                              | 2.2  | 18.0                                    | 10.2                       | 30.4           | 67.2                                     | 75.6    | 37.9   |
| B. Executive direction and management | 1 384.8                           | 121.0  | 48.9                                    | 246.8                      | 416.7          | 30.0                                     | 1 801.5 | 3.2    |
| C. Programmes of activity:            |                                   |  |   |                            |                |  |         |        |
| Human settlements                     | 4 455.0                           | 645.7  | (863.0)                                 | 687.3                      | 470.0          | 10.5                                     | 4 925.0 | (16.9) |
| D. Programme support                  |                                   |  |   |                            |                |  |         |        |
| Administration and common services    | 2 253.3                           | (399.9)  | 654.7                                   | 395.3                      | 650.1          | 28.8                                     | 2 903.4 | 0.3    |
| Total                                 | 8 138.3                           | 369.0  | (141.4)                                 | 1 339.6                    | 1 567.2        | 19.2                                     | 9 705.5 | (9.2)  |

TABLE 19.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(In thousands of United States dollars)

| Objects of expenditure              | Estimated additional requirements |  |   |                                    | Rates of real growth 1982-1983 estimates % |
|-------------------------------------|-----------------------------------|--|---|------------------------------------|--|
|                                     | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at inflation) revised in 1982 and 1983 | Total increase 1982-1983 estimates |  |
| <b>Salaries:</b>                    |                                   |  |   |                                    |  |
| Established posts                   | 3 523.5                           | 321.7  | 15.0  | 634.7                              | 971.4 4 494.9 0.3                          |
| Temporary assistance for meetings   | 2.8                               | .1   | 8.0   | 1.7                                | 9.8 12.6 275.8                             |
| General temporary assistance        | 514.7                             | (505.2)  | 427.5   | 67.7                               | (10.0) 504.7 (30.5)                        |
| Consultants                         | 333.8                             | (59.4)   | (4.4)   | 41.9                               | (21.9) 311.9 (1.6)                         |
| Overtime                            | 12.5                              | .5   | 11.4  | 3.8                                | 15.7 28.2 87.6                             |
| Ad hoc expert groups                | 100.0                             | 5.1  | (40.0)  | 10.1                               | (24.8) 75.2 (38.0)                         |
| Temporary posts                     | 656.6                             | 428.8  | (610.2)   | 66.9                               | (114.5) 542.1 (56.2)                       |
| <b>Common staff costs:</b>          |                                   |  |   |                                    |  |
| Representation allowances           | 9.2                               | -  | -   | -                                  | 9.2 -                                      |
| Other common staff costs            | 2 227.0                           | 145.0  | (22.0)  | 379.3                              | 502.3 2 729.3 (10.0)                       |
| <b>Travel:</b>                      |                                   |  |   |                                    |  |
| Travel of representatives           | 20.0                              | 1.1  | 10.6  | 4.9                                | 16.6 36.6 50.2                             |
| Travel of staff to service meetings | 38.4                              | 2.0  | -   | 6.2                                | 8.2 46.6 -                                 |
| Other official travel of staff      | 118.4                             | (.4)   | 55.3  | 26.9                               | 81.8 200.2 46.8                            |

TABLE 19.4 (continued)

| Objects of expenditure                           | 1980-1981 appropriations | Estimated additional requirements                              |   |                |                     |                | Rates of real growth % |
|--|--------------------------|--|---|----------------|---------------------|----------------|------------------------|
|  |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at Inflation in 1982 and 1983 rates) | Total increase | 1982-1983 estimates |                |                        |
| External printing and binding                    | 30.1                     | 1.6  | 30.0  | 9.5            | 41.1                | 71.2           | 94.6                   |
| Rental and maintenance of premises               | 41.5                     | 2.2  | -   | 6.8            | 9.0                 | 50.5           | -                      |
| Utilities  | 78.2                     | 4.0  | -   | 12.7           | 16.7                | 94.9           | -                      |
| Rental and maintenance of equipment and vehicles | 99.0                     | 4.9  | (10.0)  | 14.5           | 9.4                 | 108.4          | (9.6)                  |
| Communications                                   | 120.0                    | 6.2  | 8.9   | 20.7           | 35.8                | 155.8          | 7.0                    |
| Official functions                               | 10.6                     | .5   | -   | 1.8            | 2.3                 | 12.9           | -                      |
| Conference servicing                             | 2.8                      | .2   | (3.0)   | -              | (2.8)               | -              | (100.0)                |
| Miscellaneous services                           | 11.2                     | .5   | 10.0  | 3.3            | 13.8                | 25.0           | 85.4                   |
| Supplies and materials                           | 107.5                    | 5.3  | -   | 17.5           | 22.8                | 130.3          | -                      |
| Library books and supplies                       | -                        | -  | -   | -              | -                   | -              | -                      |
| Furniture and equipment                          | 80.5                     | 4.3  | (28.5)  | 8.7            | (15.5)              | 65.0           | (33.6)                 |
| New premises including additions                 | -                        | -  | -   | -              | -                   | -              | -                      |
| <b>Total</b>                                     | <b>8 138.3</b>           | <b>369.0</b>   | <b>(141.4)</b>  | <b>1 339.6</b> | <b>1 567.2</b>      | <b>9 705.5</b> | <b>(9.2)</b>           |

TABLE 19.5. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Centre for Human Settlements (Habitat)

|  | Regular budget |           | Extrabudgetary sources |           | Total      |            |
|--|----------------|-----------|------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |           |                        |           |            |            |
| USG                                    | 1              | 1         | -                      | -         | 1          | 1          |
| ASG                                    | -              | -         | 1                      | 1         | 1          | 1          |
| D-2                                    | 1              | 1         | -                      | -         | 1          | 1          |
| D-1                                    | 2              | 2         | 8                      | 8         | 10         | 10         |
| P-5                                    | 7              | 8         | 8                      | 8         | 15         | 16         |
| P-4                                    | 13             | 12        | 13                     | 13        | 26         | 25         |
| P-3                                    | 15             | 15        | 6                      | 6         | 21         | 21         |
| P-2/1                                  | 5              | 5         | 1                      | 1         | 6          | 6          |
| <b>Total</b>                           | <b>44</b>      | <b>44</b> | <b>37</b>              | <b>37</b> | <b>81</b>  | <b>81</b>  |
| <b>General Service category</b>        |                |           |                        |           |            |            |
| Principal level                        | -              | -         | -                      | -         | -          | -          |
| Other levels                           | 2              | 2         | -                      | -         | 2          | 2          |
| <b>Total</b>                           | <b>2</b>       | <b>2</b>  | <b>-</b>               | <b>-</b>  | <b>2</b>   | <b>2</b>   |
| <b>Other categories</b>                |                |           |                        |           |            |            |
| Local level                            | 30             | 30        | 52                     | 52        | 82         | 82         |
| <b>Total</b>                           | <b>30</b>      | <b>30</b> | <b>52</b>              | <b>52</b> | <b>82</b>  | <b>82</b>  |
| <b>Grand total</b>                     | <b>76</b>      | <b>76</b> | <b>89</b>              | <b>89</b> | <b>165</b> | <b>165</b> |

TABLE 19.6. APPORTIONED COSTS

(In thousands of United States dollars)

| Costs apportioned from             | Total    | Costs apportioned to section 19 |           |          |           |
|------------------------------------|----------|---------------------------------|-----------|----------|-----------|
|                                    |          | A                               | B         | C        | D         |
| Section 28.                        |          |                                 |           |          |           |
| A                                  | 51.8     | -                               | 7.8       | 37.5     | 6.5       |
| B                                  | 163.0    | 0.2                             | 5.3       | 103.2    | 54.3      |
| C                                  | 148.3    | -                               | 20.1      | 92.2     | 36.0      |
| D                                  | -        | -                               | -         | -        | -         |
| E                                  | 24.2     | 0.2                             | 3.2       | 14.2     | 6.6       |
| F                                  | 60.1     | 0.3                             | 8.0       | 35.3     | 16.5      |
| G                                  | 27.4     | -                               | -         | -        | -         |
| H                                  | -        | -                               | -         | -        | -         |
| I                                  | -        | -                               | -         | -        | -         |
| J                                  | 15.8     | -                               | 2.1       | 9.0      | 4.7       |
| K                                  | 26.7     | -                               | 3.9       | 16.5     | 6.3       |
| L                                  | 46.0     | -                               | 6.4       | 28.5     | 11.1      |
| M                                  | -        | -                               | -         | -        | -         |
| Section 29.                        |          |                                 |           |          |           |
| A                                  | 97.0     | 97.0                            | -         | -        | -         |
| B                                  | 246.4    | 246.4                           | -         | -        | -         |
| C                                  | -        | -                               | -         | -        | -         |
| D                                  | -        | -                               | -         | -        | -         |
| E&F                                | -        | -                               | -         | -        | -         |
| Section 6. a/                      | 322.1    | -                               | -         | 322.1    | -         |
| Within section apportionment       |          |                                 |           |          |           |
| B                                  | -        | 1 073.2                         | (3 248.8) | 1 482.9  | 692.7     |
| D                                  | -        | 33.9                            | 988.8     | 4 356.8  | (5 379.5) |
| Total apportioned costs            | 1 228.8  | 1 451.1                         | (2 203.2) | 6 525.7  | (4 544.8) |
| Direct costs                       | 50 421.7 | 75.6                            | 2 203.2   | 43 598.1 | 4 544.8   |
| Total direct and apportioned costs | 51 650.5 | 1 526.7                         | -         | 50 123.8 | -         |

a/ Pertains to programme planning and co-ordination.

Key to line headings:

Section 28. Administration, finance and management

A. Office of the Under-Secretary-General for Administration, Finance 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. Division of Administration, 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

A. Department of Conference Services, Headquarters

B. Conference Services, Geneva

C. Conference Services, Vienna

D. Library, Headquarters

E&F. Library, Geneva and Vienna

Key to column headings:

A. Policy-making organs

B. Executive direction and management

C. Human settlements activities

D. Administration and common services

### United Nations Centre for Human Settlements (Habitat)

19.1 The Commission on Human Settlements reports to the General Assembly through the Economic and Social Council and is comprised of 58 members elected by the Council. The first session of the Commission was held in New York in 1978, and its second session was held at Nairobi in 1979 with Habitat newly established at its headquarters at Nairobi. The third session was held at the invitation of the Government of Mexico in May 1980 and the fourth session is scheduled for Manila during April/May 1981 at the invitation of the Government of the Philippines.

19.2 At its thirty-fourth session the General Assembly adopted the first full biennial programme budget of the Centre based on a number of assumptions with regard to (a) the posts and budgetary resources to be made available to the Centre; (b) the availability of permanent premises to be occupied by the Centre at the Gigiri site (Nairobi) and the proposed establishment of common administrative services for UNEP and Habitat and (c) the non-recurrent costs associated with occupation, on a temporary basis, of accommodation provided free of charge by the Government of Kenya in the Kenyatta Conference Centre.

19.3 The resource requirements of the Centre in this biennium are broadly similar to those of the preceding biennium except in two programmes, the Human settlements activities programme and Administration and common services. Some of the assumptions concerning these programmes made at the time of adoption of the 1980-1981 programme budget were not fully realized. This is consequently reflected in the resource requirements of these programmes in the 1982-1983 biennium.

19.4 It is recalled that by its resolution 34/229 of 20 December 1979, the General Assembly requested the Secretary-General to ensure the immediate availability of the additional resources necessary to implement at the regional level the work programme of the Centre. At that time temporary assistance resources were approved for

1980. At the thirty-fifth session of the Assembly established posts were requested but only temporary ones were approved. In its report (A/35/7/Add.6) the Advisory Committee on Administrative and Budgetary Questions recommended that the question of converting these temporary staffing resources should be reviewed by the Assembly at its thirty-sixth session. Therefore, a separate report will be prepared for the Assembly based upon the experience acquired up to that time. In the meantime, no request is being made for staffing resources for regional posts of the Centre at this time.

19.5 The other programme for which the present resource requirements reflect the unrealized assumptions made in the course of the preceding biennium is in the Administrative and common services programme. It is recalled that in the programme budget for the 1980-1981 biennium relating to status of the establishment of the Centre and its organizational structure, it was stated that "all estimates, particularly those for administrative matters are of a tentative nature and therefore subject to revision as the 1980-1981 biennium proceeds".<sup>1</sup> It was further stated that while the activities under this programme relate to the financial, personnel and general services needs of the Centre, they would be reviewed as soon as both the Centre and UNEP occupy common premises at Gigiri, then scheduled to take place in 1982 in the context of a proposal for the creation of a common administrative service to be shared by the two organizations.

19.6 In view of the rescheduling of the construction of the proposed United Nations accommodations at Gigiri the resources requested under the above-mentioned programmes are based on the assumption that the Administration and common services programme will be executed in 1982-1983 in much the same manner as it was executed in 1980-1981 with resource requirements adjusted to reflect the pattern of requirements which emerged in the 1980-1981 biennium.

<sup>1</sup> *Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 6 (A/34/6), vol. II, para. 19.13.*

## A. Policy-making organs

TABLE 19.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure                                       | Estimated additional requirements |   |   |                            |                |                     |
|---|-----------------------------------|---|---|----------------------------|----------------|---------------------|
|   | 1980-1981 appropriations          | Revaluation of 1980-1981 re-source base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase | 1982-1983 estimates |
| Temporary assistance for meetings                                 | 2.8                               | 0.1   | 8.0                                     | 1.7                        | 9.8            | 12.6                |
| Overtime  | -                                 | -   | 2.4                                     | 0.4                        | 2.8            | 2.8                 |
| Travel of representatives   | 20.0                              | 1.1   | 10.6                                    | 4.9                        | 16.6           | 36.6                |
| Rental and maintenance of equipment                               | 9.2                               | 0.4   | -                                       | 1.5                        | 1.9            | 11.1                |
| Hospitality   | 7.3                               | 0.3   | -                                       | 1.2                        | 1.5            | 8.8                 |
| Conference servicing (reproduction and distribution of documents) | 2.8                               | 0.2   | (3.0)                                   | -                          | (2.8)          | -                   |
| Miscellaneous services  | 3.1                               | 0.1   | -                                       | 0.5                        | 0.6            | 3.7                 |
| <b>Total</b>  | <b>45.2</b>                       | <b>2.2</b>  | <b>18.0</b>                             | <b>10.2</b>                | <b>30.4</b>    | <b>75.6</b>         |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|-------------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                     |
| 47.4  | 18.0            | -                               | -                                      | 18.0            | 37.9 %                              |



TABLE 19.7 (continued)

## (2) Extrabudgetary resources

|                           |             |
|---------------------------|-------------|
|                           | -           |
| <b>Total direct costs</b> | <b>75.6</b> |

## B. APPORTIONED COSTS

|  |                |
|--|----------------|
|  | 1 451.1        |
| <b>Total, direct and apportioned costs</b> | <b>1 526.7</b> |

## A. Policy-making organs

19.7 The requirements under this programme relate to the travel costs of members of the bureau of the Commission on Human Settlements to attend its own annual meetings and joint meetings with the bureau of the UNEP Governing Council as called for in paragraph 1 of section VI of General Assembly resolution 32/161 of 19 December 1977 as amended by resolution 3/6 of the Commission on Human Settlements at its third session and Assembly resolution 35/77 B of 5 December 1980. These requirements also include certain costs incurred locally in respect of the servicing of the annual sessions of the Commission which are normally to be held in Nairobi for a period of 10 days. As in the 1980-1981 biennium, the costs of providing pre-session, in-session and post-session documentation in English, French, Russian and Spanish are incorporated in the estimates under section 29B relating to Conference Services, Geneva, which will provide the interpretation, translation, typing, reproduction and distribution facilities involved.

19.8 Following the adoption of Commission resolution 3/4, the General Assembly, in section XXI of its resolutions 35/217 and 35/219 of 17 December 1980, approved the addition of Arabic as an official and working language of the Commission with effect from 1982. The additional conference servicing requirements involved will be provided by the Conference Services, Geneva, and requirements arising therefrom are incorporated within proposals made in respect of section 29B, Conference Services, Geneva.

19.9 The estimates of resource requirements under this programme are somewhat tentative, as the Centre has limited experience of servicing its own meetings at Nairobi. Only one meeting of the Commission took place in Nairobi, in 1979. The Commission will hold its next two scheduled sessions in Nairobi. As a result, the resource requirements under this programme have been estimated to reflect the pattern of expenditure which took place when the Commission met at Nairobi during 1979.

*Resource requirements (at revised 1981 rates)**Temporary assistance for meetings*

19.10 The estimated requirements under this heading (\$10,900) are based largely on the expenditures incurred in 1979 when the Commission met at Nairobi and relate to the

engagement of local level staff as messengers, security guards, drivers and document clerks during sessions of the Commission. The growth element of \$8,000 is accounted for by a readjustment of the 1980-1981 estimates to bring them in line with the realized expenditures in 1979 as well as subsequent inflation.

*Overtime*

19.11 The estimated requirements under this heading (\$2,400) are also based on experience gained in 1979 and constitute an element of growth as compared to the preceding biennium which is, however, counter-balanced by savings to be achieved against the object of expenditure, conference-servicing costs. It is foreseen that overtime will be required in relation to night meetings of the Commission as well as staff work related to sessional documentation.

*Travel of representatives*

19.12 The estimated travel requirements under this heading (\$31,700) relate to the annual joint meetings of the bureaux of the Centre and of the Governing Council of UNEP, as well as the travel of liberation movements to the annual sessions of the Commission on Human Settlements. The requirements include cost of travel of the members of the bureau and are based on the experience in the first year of the 1980-1981 biennium.

*Rental and maintenance of equipment*

19.13 A provision of \$9,600 is requested to provide the rental of high capacity photocopying machines essential for servicing the meetings.

*Hospitality*

19.14 The estimated requirement (\$7,600) under this heading is based on past costs of such functions and relates to the reception to be offered to representatives of member States, observers and other participants in the annual sessions of the Commission.

*Conference servicing*

19.15 The requirements previously shown under this heading have been redeployed in part to temporary assistance for meetings.

*Miscellaneous services*

19.16 The requirements under this heading (\$3,200) relate to various charges and claims and adjustments relating to the costs of the sessions of the Commission.

## B. Executive direction and management

TABLE 19.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | Estimated additional requirements |   |   |                            |                | 1982-1983 estimates |
|------------------------------|-----------------------------------|---|---|----------------------------|----------------|---------------------|
|                              | 1980-1981 appropriations          | Revaluation of 1980-1981 re-source base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Established posts            | 910.7                             | 81.3  | 15.0                                    | 160.5                      | 256.8          | 1 167.5             |
| General temporary assistance | 2.8                               | 0.1   | (2.9)                                   | -                          | (2.8)          | -                   |
| Common staff costs:          |                                   |   |   |                            |                |                     |
| Representation allowance     | 8.0                               | -   | -                                       | -                          | -              | 8.0                 |
| Other common staff costs     | 420.3                             | 37.5  | 7.6                                     | 74.9                       | 120.0          | 540.3               |
| Travel of staff              | 28.0                              | 1.4   | 24.0                                    | 8.3                        | 33.7           | 61.7                |
| Communications               | 7.4                               | 0.4   | 5.2                                     | 1.8                        | 7.4            | 14.8                |
| Supplies and materials       | 4.8                               | 0.2   | -                                       | 0.8                        | 1.0            | 5.8                 |
| Furniture and equipment      | 2.8                               | 0.1   | -                                       | 0.5                        | 0.6            | 3.4                 |
| <b>Total</b>                 | <b>1 384.8</b>                    | <b>121.0</b>  | <b>48.9</b>                             | <b>246.8</b>               | <b>416.7</b>   | <b>1 801.5</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 505.8                                       | 48.9            | -                               | -                                      | 48.9            | 3.2 %                            |

TABLE 19.8 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| <b>(a) Services in support of:</b>         |  |  |
| (i) Other United Nations organizations     | -                                      | -                                      |
| (ii) Extrabudgetary programmes             | 361.5                                  | 401.7                                  |
| <b>Total (a)</b>                           | <b>361.5</b>                           | <b>401.7</b>                           |
| <b>(b) Substantive activities</b>          |  |  |
| <b>Total (b)</b>                           | <b>-</b>                               | <b>-</b>                               |
| <b>(c) Operational projects</b>            |  |  |
| <b>Total (c)</b>                           | <b>-</b>                               | <b>-</b>                               |
| <b>Total (a), (b) and (c)</b>              | <b>361.5</b>                           | <b>401.7</b>                           |
| <b>Total, direct costs</b>                 |  | <b>2 203.2</b>                         |
| <b>B. APPORTIONED COSTS</b>                |  | <b>(2 203.2)</b>                       |
| <b>Total, direct and apportioned costs</b> |  | <b>-</b>                               |

TABLE 19.9. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| USG                                    | 1              | 1         | -                      | -         | 1         | 1         |
| ASG                                    | -              | -         | 1                      | 1         | 1         | 1         |
| D-2                                    | -              | -         | -                      | -         | -         | -         |
| D-1                                    | 1              | 1         | 1                      | 1         | 2         | 2         |
| P-5                                    | 2              | 3         | -                      | -         | 2         | 3         |
| P-4                                    | 2              | 1         | -                      | -         | 2         | 1         |
| P-3                                    | 4              | 4         | -                      | -         | 4         | 4         |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>10</b>      | <b>10</b> | <b>2</b>               | <b>2</b>  | <b>12</b> | <b>12</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>Other categories</b>                |                |           |                        |           |           |           |
| Local level                            | 7              | 7         | 2                      | 2         | 9         | 9         |
| <b>Total</b>                           | <b>7</b>       | <b>7</b>  | <b>2</b>               | <b>2</b>  | <b>9</b>  | <b>9</b>  |
| <b>Grand total</b>                     | <b>19</b>      | <b>19</b> | <b>4</b>               | <b>4</b>  | <b>23</b> | <b>23</b> |

## B. Executive direction and management

19.17 Provision is requested under this programme for the requirements of the Office of the Executive Director and the New York Office of the Centre. The Office of the Executive Director includes not only that Office but also a unit for policy co-ordination and substantive support services; a secretariat for the Commission on Human Settlements and for external relations and a planning, evaluation and projections unit. In conjunction with the functional integration into the Centre of the United Nations Habitat and Human Settlements Foundation, as endorsed by the Commission on Human Settlements at its second session in April 1979, the staffing of the Office of the Executive Director includes a post of Administrator of the Foundation at the level of Assistant Secretary-General and a D-1 post filled by a senior staff member responsible for the co-ordination of the fund-raising activities of the Centre in support of the part of the Centre's work programme financed from extrabudgetary resources. These two posts are funded from resources of the United Nations Habitat and Human Settlements Foundation.

### *Resource requirements (at revised 1981 rates)*

#### *Established posts and common staff costs*

19.18 The estimated requirements under this heading (\$1,480,400), of which \$1,007,000 relates to salaries and \$473,400 to common staff costs, include an element of growth in this biennium of \$22,600 of which \$15,000 relates to salaries and \$7,600 to common staff costs. This growth is attributable to the proposed reclassification in the Office of the Executive Director from P-4 to P-5 of the post of Secretary of the Commission.

19.19 The functions of the post of Secretary of the Commission were initially described (see A/C.5/33/63), at a time when there was little experience of the duties and level of responsibilities of the post. Subsequently, based on more accurate information on the requirements of the post, a

revised job description was prepared and submitted to the Classification Unit in 1979. The Office of Personnel Services supports the proposed reclassification.

#### *Travel of staff*

19.20 The requirements under this heading (\$53,400) include a growth element of \$24,000. It is recalled that, at the time of preparation of the estimates for the preceding biennium, there was little previous experience of the travel requirements of the Office of the Executive Director. Consequently, the estimates for the biennium 1980-1981 were well below the actual needs of the Office. The present requirements are based on confirmed needs such as travel requirements of the Executive Director, the Secretary of the Commission and selected staff of the Office of the Executive Director to attend sessions of the legislative organs, the General Assembly and the Economic and Social Council in New York and Geneva, travels of the Executive Director or his senior representatives to attend a variety of meetings in various locations where human settlements questions or matters of relevance to the work programme of the Centre are discussed, and travels of the Executive Director or his representatives for consultations with government representatives or the specialized agencies on human settlements matters.

#### *Communications*

19.21 The requirements under this heading (\$13,000) including a growth element of \$5,200 relate entirely to the requirements of the New York Office to cover telephone, cables and airmail expenditures. This estimate is based on the experience of the 1980-1981 biennium which showed that the minimum requirements were well above the initial estimates for the biennium.

#### *Supplies and materials, furniture and equipment*

19.22 The provision of \$7,900 requested, including \$5,000 for supplies and materials and \$2,000 for furniture and equipment, is the same as for the preceding biennium.

## C. Human settlements activities

TABLE 19.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure                 | Estimated additional requirements |   |   |                            |                | 1982-1983 estimates |
|---|-----------------------------------|---|---|----------------------------|----------------|---------------------|
|   | 1980-1981 appropriations          | Revaluation of 1980-1981 re-source base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Established posts                           | 2 259.0                           | 210.6   | -                                       | 403.1                      | 613.7          | 2 872.7             |
| General temporary assistance                | 153.4                             | (149.0)   | (4.4)                                   | -                          | (153.4)        | -                   |
| Consultants                                 | 333.8                             | (59.4)  | (4.4)                                   | 41.9                       | (21.9)         | 311.9               |
| Overtime                                    | 0.5                               | -   | (0.5)                                   | -                          | (0.5)          | -                   |
| Ad hoc expert groups                        | 100.0                             | 5.1   | (40.0)                                  | 10.1                       | (24.8)         | 75.2                |
| Temporary posts                             | 222.0                             | 392.2   | (614.2)                                 | -                          | (222.0)        | -                   |
| Common staff costs:                         |                                   |   |   |                            |                |                     |
| Representation allowances                   | 1.2                               | -   | -                                       | -                          | -              | 1.2                 |
| Other common staff costs                    | 1 240.3                           | 245.1   | (248.8)                                 | 202.1                      | 198.4          | 1 438.7             |
| Travel of staff to attend official meetings | 38.4                              | 2.0   | -                                       | 6.2                        | 8.2            | 46.6                |
| Other official travel of staff              | 76.3                              | (2.5)   | 19.3                                    | 14.4                       | 31.2           | 107.5               |
| External printing and binding               | 30.1                              | 1.6   | 30.0                                    | 9.5                        | 41.1           | 71.2                |
| <b>Total</b>                                | <b>4 455.0</b>                    | <b>645.7</b>  | <b>(863.0)</b>                          | <b>687.3</b>               | <b>470.0</b>   | <b>4 925.0</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 5 100.7                                       | (863.0)         | -                               | -                                      | (863.0)         | (16.9) %                         |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | -                                |
| (ii) Extrabudgetary programmes         | -                                | -                                |
| <b>Total (a)</b>                       | <b>-</b>                         | <b>-</b>                         |

TABLE 19.10 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (b) Substantive activities:                                |  |  |
| United Nations Habitat and Human<br>Settlements Foundation | 1 545.8                                | 2 327.8                                |
| Reimbursement of support of technical<br>co-operation      | 1 621.6                                | 2 154.1                                |
| World Food Programme subvention                            | 144.2                                  | 215.3                                  |
| Fund of UNEP   | 58.0                                   | 85.9                                   |
| Total (b)  | 3 369.6                                | 4 783.1                                |
| (c) Operational projects                                   |  |  |
| UNDP   | 24 000.0                               | 26 000.0                               |
| Fund of UNEP   | 719.8                                  | 770.0                                  |
| United Nations Habitat and Human<br>Settlements Foundation | 2 000.0                                | 3 600.0                                |
| Others   | 3 187.9                                | 3 520.0                                |
| Total (c)  | 29 907.7                               | 33 890.0                               |
| Total (a), (b) and (c)                                     | 32 277.3                               | 38 673.1                               |
|  | Total, direct costs                    | 43 598.1                               |
| B. APPORTIONED COSTS                                       |  | 6 525.7                                |
|  | Total, direct and<br>apportioned costs | 50 123.8                               |

TABLE 19.11. ESTABLISHED POST REQUIREMENTS

## Programme: Human settlements

|  | Regular budget |           | Extrabudgetary sources |           | Total      |            |
|--|----------------|-----------|------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |           |                        |           |            |            |
| D-2                                    | 1              | 1         | -                      | -         | 1          | 1          |
| D-1                                    | 1              | 1         | 7                      | 7         | 8          | 8          |
| P-5                                    | 5              | 5         | 8                      | 8         | 13         | 13         |
| P-4                                    | 9              | 9         | 11                     | 11        | 20         | 20         |
| P-3                                    | 9              | 9         | 3                      | 3         | 12         | 12         |
| P-2/1                                  | 5              | 5         | -                      | -         | 5          | 5          |
| <b>Total</b>                           | <b>30</b>      | <b>30</b> | <b>29</b>              | <b>29</b> | <b>59</b>  | <b>59</b>  |
| <b>Other categories</b>                |                |           |                        |           |            |            |
| Local level                            | 17             | 17        | 26                     | 26        | 43         | 43         |
| <b>Total</b>                           | <b>17</b>      | <b>17</b> | <b>26</b>              | <b>26</b> | <b>43</b>  | <b>43</b>  |
| <b>Grand total</b>                     | <b>47</b>      | <b>47</b> | <b>55</b>              | <b>55</b> | <b>102</b> | <b>102</b> |

## C. Human settlements activities

19.23 The proposed programme budget for the biennium 1982-1983, following the decisions of the General Assembly, is based on the medium-term plan for the period 1980-1983<sup>2</sup> and its revisions.<sup>3</sup> Further, it has been adjusted to reflect the decisions and recommendations of the Commission on Human Settlements at its third session, held in May of 1980. The Commission, at its third session, emphasized that, regardless of substantive area, the Centre's efforts should focus on meeting the basic human needs of the most disadvantaged groups of the population.

19.24 Also in accordance with the Commission's recommendations, great care was taken when selecting priority areas from among the numerous problems identified. Shelter, infrastructure and services have received the highest priority among the subprogrammes and whenever possible training activities have been emphasized in conformity with the Commission's wishes.

19.25 Nevertheless, it should be noted that the proposed 1982-1983 programme budget, as was to be expected, is very much conditioned by the 1980-1981 biennium. The proposed 1982-1983 programme budget is not only a component of the same medium-term plan but, because of the large number of staff vacancies during 1980, the implementation of the 1980-1981 programme has been delayed considerably. Hence, a number of programme

elements from the 1980-1981 biennium will be carried out during the 1982-1983 biennium. Since the problems identified by the Commission at its second and third sessions and incorporated into the work programme of 1980-1981 have only tended to worsen, it is reasonable to give high priority to many of these programme elements in the 1982-1983 biennium. The implementation of the present programme budget, as in the 1980-1981 biennium, will take place at the global, regional and national levels and in accordance with the criteria established by the Commission at its second session.

19.26 The programme elements of a global nature are basically those that provide essential input to and enhance the effectiveness of the Commission and the Centre. Activities geared to develop innovative policies, methodologies and technologies are also identified as global components since they are the result of interregional efforts. The application, however, of these efforts will be carried out at the regional and national levels. Programme elements that correspond to technical co-operation activities, although producing input at the national level, constitute a headquarters activity.

19.27 In spite of the importance that the Commission has attached to the regional component of its work programme and the recognition that additional resources are required for these activities, the Centre has been limited in its ability to discharge its mandate because of the annual allocations of temporary assistance for 1980 and 1981. This has resulted in delays in the recruitment of staff to be redeployed to the regional commissions.

<sup>2</sup> *Ibid.*, Thirty-third Session, Supplement No. 6 (A/33/6/Rev.1).

<sup>3</sup> *Ibid.*, Thirty-fifth Session, Supplement No. 6 (A/35/6).



19.28 The overriding goal of the Centre is to strengthen the capacity of individual nations to solve their respective human settlements problems. Strategies have been designed to achieve this objective while taking into account the unique circumstances associated with various problem areas. Substantively, Habitat's goal is to develop and make available the knowledge that will enable nations to devise more effective solutions to human settlements problems. A primary means for achieving the above goals is to employ a three-layered effort consisting of global, regional and national efforts.

19.29 Habitat is seeking to play a catalytic role that will attract collateral donor support. Thus, efforts are made to pool international resources by establishing institutional and programme networking within the systems approach that the Centre intends to establish as the basis for a sustained attack on settlement problems. Thus, at the international level the Centre engages in joining programming efforts with the regional commissions and other agencies, and, at the national level, through technical co-operation activities the Centre seeks to link international networks with specific projects. Through the establishment of international networks and participation in such networks the contribution made by developing country institutions towards the solution of their own and other countries' problems can be substantially enhanced.

19.30 At the present time Habitat is developing different approaches towards building knowledge of the problems of human settlements. Specifically, the Centre is seeking to find optimal patterns for the exchange of information, division of labour, types of work to be undertaken, and the linkages between a global effort and field programmes that will facilitate the generation of knowledge, the testing of ideas, and feed-back based on experience. Considerable effort is being placed on integrating the research programme with Habitat's technical co-operation activities at the national level.

19.31 In order for developing countries to play a larger and more effective role in the networks being developed, it is necessary to strengthen national and regional institutions, and this in turn requires intensified training of national personnel. Thus, training has become an important component of the proposed 1982-1983 programme budget.

19.32 The Centre has developed a forward-looking programme which is sensitive to world trends and to the promise of the future, and Habitat seeks to play a catalytic role in areas where action is needed but not yet being taken. Such activities include the following: identification of problems of critical importance to developing countries but presently not being met; bringing these to the attention of all those concerned with human settlements and the donor community; promotion of consortia aimed at the mobilization of resources needed; and assistance in organizing the networks required to provide solutions.

19.33 The harmonization of the two work programmes of the Centre and the regional commissions is brought about through joint programming exercises involving Habitat and commission staff. The first was held in November of 1978 and the second was held in November 1980. While recognizing the integrity of the two programmes, efforts are made to make both compatible in terms of substance, scheduling, methods and utilization of results.

19.34 The programme element and the related output which are planned for the biennium in each of the six subprogrammes comprising this programme are described below:

*Subprogramme 1: Settlement policies and strategies*

(a) Resource requirements:

Regular budget: \$852,000 (17.3 per cent of programme total);

Extrabudgetary resources: \$349,200 (7.3 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 16.15-16.31; proposed revision thereto (A/35/6), paras. 16.19, 16.27-16.29, 16.31.

(c) Programme elements:

1.1 National settlement policies and strategies

*Output:* Technical assistance: it is expected that 13 technical co-operation projects will be in progress at the start of the biennium in 13 countries. It is expected that six of these projects will be completed and that seven new projects will commence during the biennium. It is expected that 11 short-term missions will be undertaken during the biennium.

1.2 National and regional assessment of national settlement policy

*Output:*

(i) Technical publications: national policy options (1982); and guidelines on settlement policy for government policy makers, administrators or planners or other technicians (1982);

(ii) Sales publication: report on human settlement policy, for the Commission on Human Settlements, for government policy makers and planners (1983);

(iii) Public information services: 10 photo wallcharts depicting the state of human settlements and submitted to the tenth session of the UNEP Governing Council (1982); four films on the implementation of the Habitat recommendations for national action for the Commission on Human Settlements (1982-1983).<sup>4</sup>

1.3 Global settlements analysis and system-wide policy formulation, co-ordination and co-operation\*

*Output:*

(i) Reports to the fifth and sixth sessions of the Commission on Human Settlements on selected human settlements policy issues (1982, 1983);

(ii) First biennial report to the Commission on Human Settlements on (a) international assistance and activities of the United Nations system in the field of human settlements; (b) activities of and collaboration by the Centre with non-governmental organizations in the field of human settlements; and (c) activities of intergovernmental organizations outside the United Nations system in the field of human settlements and co-operation between such organizations and the Centre (1982).

*Subprogramme 2: Settlement planning*

(a) Resource requirements:

Regular budget: \$730,400 (15.2 per cent of programme total);

Extrabudgetary resources: \$717,500 (15.0 per cent of programme total).

\* Highest priority.

<sup>4</sup>To be financed from extrabudgetary resources.

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 16.32-16.41; proposed revisions thereto (A/35/6), paras. 16.32, 16.36, 16.38, 16.41 and 16.42; ACC/1980/43, para. 40 (a).

(c) Programme elements:

#### 2.1 Development plans for human settlements

**Output:** Technical assistance: it is expected that 36 technical co-operation projects will be in progress at the start of the biennium in 27 countries. It is expected that 17 of these projects will be completed and that 20 new projects will commence during the biennium. It is expected that 42 short-term missions will be undertaken during the biennium.

#### 2.2 Settlement planning, trends and prospects

**Output:** Sales publication: report on planning for the year 2000: global projects for human settlements, for the use of the Commission on Human Settlements, policy makers and economic, social and physical planners at the national and local levels (1983).

#### 2.3 Settlement planning in relation to population and environmental policies

**Output:** Sales publications: reports on the assessment of the environmental impact of urban development, for government policy makers and technical personnel responsible for settlements planning and management (1983); and guidelines on environmental aspects in the planning and management of human settlements, for government policy makers, planners and technicians (1983).<sup>4</sup>

#### 2.4 Systems approaches to rural settlements planning\*

**Output:** Sales publication: report of a meeting of a group of experts to be held in 1981, for government policy makers, planners and technicians (1982).<sup>4</sup>

#### 2.5 Planning of human settlements in disaster-prone areas\*\*

**Output:** Sales publication: report of the international workshop on the planning of human settlements in disaster-prone areas, for economic, social and physical planners and administrative officials at the national and local levels (1983).<sup>4</sup>

#### 2.6 Selective bibliography on settlement planning\*\*

**Output:** Sales publication: a selective bibliography on settlement planning covering the period 1976-1982, for planners and technicians in relevant ministries, and public and private organizations (1983).

#### 2.7 Information material for World Assembly on Aging\*\*

**Output:** Report including visual materials for the World Assembly on Aging (1982).

### Subprogramme 3: Shelter, infrastructure and services

#### (a) Resource requirements:

Regular budget: \$2,029,100 (41.2 per cent of programme total);

Extrabudgetary resources: \$1,640,500 (34.3 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 16.43-16.66; proposed revisions thereto (A/35/6), paras. 16.43, 16.44, 16.47, 16.50, 16.61, 16.63 and 16.65.

(c) Programme elements:

#### 3.1 Programme and projects for the production of shelter, installation of infrastructure and supply of services

\* Highest priority.

\*\* Lowest priority.

**Output:** Technical assistance: it is expected that 34 technical co-operation projects will be in progress at the start of the biennium in 28 countries. It is expected that 16 of these projects will be completed and that 19 new projects will commence during the biennium. It is expected that 22 short-term missions will be undertaken during the biennium.

#### 3.2 Shelter policy and programmes

**Output:**

(i) Sales publications; guidelines for decision making in housing programmes, for government policy makers, planners and technicians of housing ministries and regional and national training institutions (1982);

(ii) Sales publication: case studies on the use of the guidelines for decision making in housing programmes, for government policy makers, planners and technicians of housing ministries and regional and national training institutions (1982).<sup>4</sup>

(iii) Technical assistance: it is expected that five short-term technical co-operation projects for decision making in housing programmes will be started and completed during the biennium in five countries.<sup>4</sup>

#### 3.3 Building materials, construction industry and technology

**Output:**

(i) Technical publications on appropriate building technologies for squatter and rural settlements for government agencies and private organizations with upgrading programmes, and community and neighbourhood organizations (1983).

(ii) Sales publication: report on government policy guidelines to improve the efficiency of the building industry with regard to the provision of shelter, infrastructure and services, for international and government agencies, research organizations, professionals in the field of planning, design and construction, building materials producers and contractors (1983);

(iii) Sales publications: computer print-outs of a directory on the availability of building materials and technologies, for professionals in government agencies, private firms and research organizations dealing with construction, universities and lending agencies which promote the development of the building sector (1982); computer print-outs on appropriate building materials and technologies, for professionals in government agencies and private firms dealing with construction, and higher level technical schools (1982, 1983);

(iv) Sales publications: volume I—The role and contribution of the construction sector in the achievement of national development goals, for government policy makers in the field of national economic and social development, administrators and planners, academic and research organizations (1983); volume II—Country profiles: data on the construction sector in 11 developing countries, for international organizations, government officials and private individuals engaged in work dealing with economics, finance and statistics with respect to the development of the construction sector (1983).

#### 3.4 Appropriate standards and technologies for infrastructure and services

**Output:**

(i) Sales publication: an interregional analysis of standards and technologies for the provision of infrastructure in low-income settlements, for international and government agencies, research organizations and universities and professional engineers and architects (1983);

(ii) Sales publications: report on energy requirements and utilization in rural and urban low-income settlements, for international and government agencies, research organizations and professional architects and engineers (1982); report on energy conservation in the production and maintenance of buildings, for government agencies, professional architects and engineers involved in the planning, design, construction and maintenance of buildings, manufacturers of equipment and producers of materials (1983);

(iii) Sales publication: report on transportation requirements in urban and rural settlements, for international and government agencies, and professional planners and engineers involved in traffic engineering and transportation planning (1983);

(iv) Sales publication: information guide on the provision of public services, for international and government agencies, research organizations and regional and national training institutions (1983).

3.5 Mobilization of financial resources for the provision of shelter, infrastructure and services to the urban and rural poor

*Output:*

(i) Technical assistance: it is expected that 10 short-term technical co-operation missions will be undertaken during the biennium in order to advise financial institutions in developing countries on methods of serving the informal sector in urban and rural areas for the provision of shelter, infrastructure and services. An interregional workshop will be organized and an associated report produced on problems and solutions of financing the informal sector, for administrators and decision-makers from public and private financial organizations, (1982);<sup>4</sup>

(ii) Sales publication: guidelines on problems and solutions relating to the financing of the informal sector of urban and rural settlements, for government policy makers, planners, public and private financial organizations and international lending institutions (1983);

(iii) Sales publication: report on methods used by financial institutions to alleviate the effects of inflation on the financing of human settlements projects, for government policy makers and public and private financial institutions (1983).<sup>4</sup>

3.6 Improvement and upgrading of slums, squatter and rural settlements

*Output:*

(i) Report to the Commission on Human Settlements on the upgrading of inner-city slums and slum rehabilitation (1982).

3.7 Demonstration projects in upgrading slums, squatter and rural settlements

*Output:*

(i) Technical assistance: two technical co-operation projects on improving low-income housing delivery systems in two countries; two training seminars and associated reports on upgrading slum and squatter settlements, for government officials responsible for design and implementation of squatter upgrading projects (1983);<sup>4</sup>

(ii) Sales publication: guidelines for the improvement of slum and squatter settlements, for government policy makers, planners, administrators, technicians, housing specialists and United Nations agencies (1982, 1983);<sup>4</sup>

(iii) Sales publications: (a) two case studies and related educational materials on upgrading slum and squatter settlements (1982, 1983) and (b) training materials related to

the development of communication skills involved in programmes for upgrading slum and squatter settlements for planners, technicians, housing specialists and regional and national training institutions (1982, 1983);<sup>4</sup>

(iv) Public information services: production of training films on upgrading of slum and squatter settlements (1982, 1983);<sup>4</sup>

(v) Fellowships: training of 12 extension workers in communication skills specifically connected with the upgrading of slum and squatter settlements (1982, 1983).<sup>4</sup>

3.8 Demonstration projects on building materials, construction industry and technology

*Output:*

(i) Sales publication: case studies on demonstration projects involving self-help construction techniques with emphasis on the use of indigenous building materials and technologies, for international organizations, government agencies and private organizations dealing with construction and building materials industries (1983).<sup>4</sup>

(ii) Public information services: audio-visual record to be prepared by the Centre of demonstration projects involving self-help construction techniques emphasizing techniques, materials, manpower, organization and processes employed (1982, 1983); audio-visual record to be prepared by the Centre of the user evaluation of demonstration projects involving self-help construction techniques to indicate the use of indigenous building materials and technologies (1983);<sup>4</sup>

(iii) Technical assistance: two national workshops on the transfer of appropriate building technologies from construction industries to the informal construction sector, for government officials, materials producers, entrepreneurs and professionals in the private sector and contractors and materials producers in the informal sector (1983).<sup>4</sup>

3.9 Demonstration projects on appropriate standards and technologies for infrastructure and services

*Output:*

(i) Sales publication: report on three pilot projects on innovative technology for the provision of infrastructure in low-income settlements for international and government agencies, and private firms engaged in planning, design and construction of infrastructural facilities (1983); technical bulletins and information kits on innovative infrastructure in low-income settlements for professionals and technical personnel in government agencies, design and construction firms, and community and neighbourhood organizations (1983);<sup>4</sup>

(ii) Public information services: audio-visual record of user evaluation on the use of appropriate technologies and standards for infrastructure and services;

(iii) Technical assistance: three national workshops, one each in Asia, Africa and Latin America, to disseminate results and findings from demonstration projects for the provision of infrastructure in upgrading low-income settlements, for government officials responsible for the planning, design, construction and management of infrastructure and community leaders concerned with provision and maintenance of infrastructure (1983).<sup>4</sup>

*Subprogramme 4: Land-use policies*

(a) Resource requirements:

Regular budget: \$211,800 (4.3 per cent of programme total);

Extrabudgetary resources: \$38,300 (0.8 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 16.67-16.78.

(c) Programme elements:

4.1 Formulation and implementation of national land policies and land control measures

*Output:* Technical assistance: it is expected that one technical co-operation project will be in progress at the start of the biennium. It is expected that this project will be completed and that two new projects will commence during the biennium.

4.2 Research on land management

*Output:* Sales publications: report on regulations and institutions for the control of land uses and an inventory of information systems on land use in human settlements, for government physical planners and technicians, and national and local public administrators and fiscal officers (1983), and an information guide on land-use policy, for government policy makers, administrators, planners and technicians (1983).

4.5 Monitoring of trends in land policies and controls

*Output:* Report to the Commission on Human Settlements on a preliminary review of trends in land-use policies and measures for the control of land use (1983).

#### *Subprogramme 5: Public participation*

(a) Resource requirements:

Regular budget: \$270,900 (5.5 per cent of programme total);

Extrabudgetary resources: \$287,000 (6.0 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 16.79-16.88.

(c) Programme elements:

5.1 Public participation in project execution

*Output:* Technical assistance: it is expected that six technical co-operation projects will be in progress at the start of the biennium in six countries. It is expected that five short-term missions will be undertaken during the biennium.

5.2 Organization and management of self-help efforts in the provision of shelter, infrastructure and services

*Output:*

(i) Sales publication: report to be prepared by the Centre on strategies and techniques for the provision of audio-visual materials in support of national training activities in the field of public participation, for government planning and housing agencies and regional and national training institutions (1982);<sup>4</sup>

(ii) Sales publication: report on three demonstration projects related to the upgrading of self-help organizations involved in the provision of shelter, infrastructure and services, for government policy makers, administrators, planners and technicians, parastatal organizations, and regional and national training institutions (1983);<sup>4</sup>

(iii) Sales publication: report on strategies and techniques for the provision of shelter through organized self-help and co-operative ventures, for government planners and technicians, housing specialists and community and neighbourhood organizations (1983);<sup>4</sup>

(iv) Technical assistance: three demonstration projects, one in Asia, Latin America and Africa, on public participation in upgrading efforts (1982, 1983).

5.4 Regional and interregional seminars on public participation\*\*

*Output:*

(i) Technical assistance: it is expected that four technical co-operation projects for the mobilization of participation of the urban poor in the neighbourhood improvement will be started and completed during the biennium in four countries;<sup>4</sup>

(ii) Sales publications: (a) technical report on mobilization of the potential of public participation in the improvement of low-income settlements, for government policy makers, planners, housing ministries and multilateral and bilateral funding agencies (1982) and (b) training guide on the participation of the urban poor in the construction, improvement and maintenance of their homes and neighbourhoods for government policy makers, planners, extension workers and regional and national training institutions (1983);<sup>4</sup>

(iii) Public information services: audio-visual materials for government policy makers, planners, housing ministries, extension workers and regional and national training institutions (1982-1983).<sup>4</sup>

5.5 Workshops on the use of audio-visual communication in public participation\*\*

*Output:*

(i) Sales publication: guidelines for audio-visual communications practitioners and human settlements professionals in the use of communications techniques in establishing a two-way flow of information between policy-makers and the public (1983);

(ii) Technical assistance: four regional communications workshops on audio-visual communications, for professionals in human settlements activities in Latin America and Africa, in 1982 and in Asia, and the Pacific and Western Asia in 1983.<sup>4</sup>

5.6 Media selection and message design

*Output:*

(i) Public information services: audio-visual presentation of a series of educational messages involving alternative designs, to be tested on rural populations utilizing alternative media, for government policy makers, planners and administrators responsible for rural settlements programmes (1983);<sup>4</sup>

(ii) Technical assistance: two workshops, one in Kenya in 1982 and the other in Thailand in 1983, to disseminate information to government officials responsible for rural settlements development on optimal ways of communicating rural improvement approaches to rural populations.<sup>4</sup>

#### *Subprogramme 6: Institutions and management*

(a) Resource requirements:

Regular budget: \$812,600 (16.5 per cent of programme total);

Extrabudgetary resources: \$1,750,500 (36.6 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. II, paras. 16.55, 16.61, 16.89, 16.93-16.98.

(c) Programme elements:

6.1 Development of national institutions for development and operation of human settlements

*Output:* Technical assistance: it is expected that 32 technical co-operation projects will be in progress at the start of the biennium in 23 countries. It is expected that 15 of

\*\* Lowest priority.

these projects will be completed and that 18 new projects will commence during the biennium. It is expected that 12 short-term missions will be undertaken during the biennium.

## 6.2 Analysis of institutions and management of human settlements

### Output:

(i) Sales publication: report on comparative analysis of existing institutions and management trends, for government policy makers, administrators, planners and regional and national training institutions (1982);

(ii) Sales publications: seven sets of guidelines on various aspects of human settlements institutions and management, for ministries dealing with human settlements, related governmental and parastatal organizations at national and local levels, non-governmental organizations dealing with human settlements management and regional and national educational institutions (1983);<sup>4</sup>

(iii) Report to the Commission on Human Settlements on project outlines for improvement of institutional arrangements in the development of human settlements (1983);<sup>4</sup>

(iv) Public information services: audio-visual materials on alternative institutional arrangements for the development of human settlements, for the Commission on Human Settlements, government policy makers, administrators and planners and the general public (1982-1983).<sup>4</sup>

## 6.3 Training in management of human settlements\*

### Output:

(i) Technical assistance: four training courses in human settlements management, for government officials engaged in human settlements project design and implementation (1982-1983);<sup>4</sup>

(ii) Sales publication: training manual on the improvement of the urban habitat, for government officials engaged in human settlements project design and implementation and regional and national training institutions (1982-1983);<sup>4</sup>

(iii) Sales publication: a global survey on training in human settlements problems, for government ministries dealing with human settlements, relevant governmental and parastatal organizations and regional and national training institutions (1983).

## 6.4 Human settlements information systems, referral and project support. A significant intermediate activity is the design and implementation of a programme to increase circulation of publications of the Centre (1982, 1983).<sup>4</sup>

### Output:

(i) Public information services: *Habitat News* and insert for non-governmental organizations (three issues per year);

(ii) Public information services: special information and data on human settlements to Governments on request (1982-1983); three page bibliographic supplements on selected human settlements subjects to be incorporated into *Habitat News* (1983);<sup>4</sup>

(iii) Public information services: Arabic supplement to *Habitat News* (three issues per year) and information booklet on technical co-operation activities of the Centre in Arabic (1983);<sup>4</sup>

(iv) Public information services: (a) dissemination of audio-visual materials through the regional offices of Vision Habitat (1982, 1983) and (b) dissemination of television programmes by Vision Habitat on human settlements problems and solutions in Africa in 1982 and Asia in 1983;<sup>4</sup>

(v) Reports to the Commission on Human Settlements on the feasibility of using minicomputers for information services and on the feasibility of establishing a periodic commercial publication or journal on human settlements (fourth quarter 1983);<sup>4</sup>

(vi) Public information services: provision of feature articles to be written on a quarterly basis on various human settlements subjects by authors from the region, for dissemination through regional information networks (1982-1983).<sup>4</sup>

### Resource requirements (at revised 1981 rates)

#### Conversion of temporary posts to established posts

19.35 Requirements under this heading, although possibly required in the biennium 1982-1983, are not the subject of a proposal within the context of these initial estimates for the 1982-1983 biennium.

19.36 It is recalled that, at present, there are 12 posts (4 at P-4, 4 at P-3 and 4 Local level) provided within the programme budget of the Centre for deployment to the regional commissions of Africa, Asia and the Pacific, Latin America and Western Asia. These temporary posts were approved by the General Assembly at its thirty-fifth session following the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/35/7/Add.6, para. 6). The Advisory Committee also recommended that, in the light of experience acquired, the question of converting these temporary staffing resources into established posts would be reviewed by the Assembly at its thirty-sixth session. However, in view of the strictly limited period of time which has elapsed since this recommendation was made, the Secretary-General believes that an insufficiently substantial period of experience has been gained to date to allow an adequate review to be undertaken of the situation. Therefore neither continuation of the temporary posts nor conversion of them to an established basis is proposed at this time. The Secretary-General will, however, return to the question later this year in the context of a separate report to be made to the Assembly at its thirty-sixth session. At that time such recommendations will be made as he deems may be adequately supported by experience gained during 1980 and 1981.

#### General temporary assistance

19.37 Provision for such general temporary assistance requirements as might arise under this programme in 1982-1983 is requested within the programme for administrative and common services to which programme existing resources (\$4,400) have been redeployed.

#### Consultants

19.38 The estimates under this heading (\$270,000) reflect a small negative growth element and are essentially based on the requirements of the 1982-1983 work programme. The distribution of the 54 consultant work-months by programme elements is detailed below.

| Programme element | Description of tasks   | 5      |
|-------------------|--|--------|
| 1.2               | Collection of information on settlement policies and strategies in selected countries to provide input for the report on national policy options and guidelines on settlement policies (2 work-months in 1982 and 2 work-months in 1983) . . . | 20 000 |
| 1.3               | Collection and analysis of data on conditions, trends and future prospects of human settlements to provide input for the global report on human settlements (5 work-months in 1982 and 5 work-months in 1983) . . . . .                        | 50 000 |

\* Highest priority.

| Programme element | Description of task   | \$      |
|-------------------|---|---------|
| 2.9               | Collection of information in collaboration with libraries of the United Nations, international and non-governmental organizations with special emphasis on planning for improvement of living conditions of the most disadvantaged groups (5 work-months in 1982 and 5 work-months in 1983) .....                         | 50 000  |
| 3.2               | Assistance in design and implementation of the cost-benefit analysis of squatter upgrading programmes; analysis and evaluation of slum upgrading programmes (2 work-months in 1982) .....   | 10 000  |
| 3.3               | Assistance in design and implementation of demonstration projects on transfer of appropriate building technologies from the construction industry to the informal construction sector (2 work-months in 1982 and 4 work-months in 1983) .....   | 30 000  |
| 3.4               | Design and implementation of rural projects on appropriate technologies and for infrastructure and services; formulations of guidelines for data collection on domestic energy consumption (4 work-months in 1982 and 4 work-months in 1983) .....  | 40 000  |
| 3.5               | Monitoring and evaluation of innovative methods being employed by Governments and institutions for the delivery of credit facilities to the informal sector (1 work-month in 1982 and 2 in 1983) .....  | 15 000  |
| 4.2               | Data collection on regulations and institutions for control of land and an inventory of information systems on land use in human settlements (1 work-month in 1982 and 5 in 1983) .   | 30 000  |
| 5.2               | Data collection on strategies and techniques for the provision of shelter through organized self-help and co-operative ventures; design and implementation of demonstration projects (2 work-months in 1982 and 1 work-month in 1983) .....   | 15 000  |
| 6.2               | Assistance in research and analysis of the institutional setting of special studies on human settlements and on management of human settlements; formulation of guidelines for establishing and strengthening institutions for upgrading low-income settlements in urban and rural settings (2 work-months in 1982) ..... | 10 000  |
| TOTAL             |   | 270 000 |

#### Ad hoc expert groups

19.39 The reduced level of requirements under this programme (\$65,100) relates to the subprogramme as follows:

| Programme element | Description of task  | \$     |
|-------------------|--|--------|
| 2.6               | An international workshop on the planning of human settlements in disaster-prone areas with assistance from the Governments of Japan and Mexico (1982) .....   | 25 000 |
| 3.4               | Group meeting of experts on the use of solar energy in the design of buildings (1983); group meeting of experts on urban and rural transportation systems (1983) .....   | 25 000 |
| 6.2               | Ad hoc group meeting of experts to review research and analysis of existing institutions for urban and rural planning and implementation for financing and delivering housing, infrastructure and services and to formulate a plan of action for follow-up activities (1983) ..... | 15 100 |
| TOTAL             |  | 65 100 |

#### Travel of staff to attend meetings

19.40 The proposed provision of \$40,400, which is maintained at the level of the revalued 1980-1981 resource base, relates to the travel of members of the regional commission secretariats to attend sessions of the Commission on Human Settlements.

#### Other official travel of staff

19.41 The estimated requirements under this heading (\$93,100) include a growth element of \$19,300 which reflects the experience gained in the 1980-1981 biennium. It is recalled that at the time of the preparation of the 1980-1981 programme budget proposals the requirements for travel were maintained at the level of the revalued 1978-1979 resource base as there was insufficient experience available of travel costs for the Centre in its new Nairobi location. The requirements for 1982-1983 are summarized below.

|  | \$     |
|--|--------|
| (a) Attendance at meetings of intergovernmental bodies of the United Nations .....   | 20 000 |
| (b) Attendance at conferences and meetings of direct relevance to the implementation of this programme .....   | 24 100 |
| (c) Consultations with Governments, institutions, United Nations organizations, regional commission secretariats and specialized agencies on specific aspects of the programme of work ..... | 49 000 |
| TOTAL  | 93 100 |

#### External printing and binding

19.42 Estimated requirements (\$61,700) include a growth element of \$30,000. It is recalled that, at the time of the preparation of the 1980-1981 programme budget proposals, it was stated<sup>5</sup> that the actual external printing requirements of the Centre could not be determined with any precision and would be subject to review in the light of actual performance when a determination could be made of what part of the publication programme of the Centre could be executed by the Documents and Printing Unit of UNEP and what part would be implemented through external printing.

19.43 Following consultation with UNEP, the Centre was informed that under existing arrangements<sup>6</sup> and given the publication programme of UNEP it is likely that no more than 1,000 pages of the Centre's projected 4,600-page publication programme could be executed by UNEP. That 1,000 pages has been excluded from the present estimates.

19.44 Requirements are as detailed under the various subprogrammes below:

| Programme element | Description  | \$    |
|-------------------|--|-------|
| 1.2               | Report on Human Settlements Policy Trends (144 pp.) (1983) .....                                   | 4 300 |
| 2.2               | Report on Planning for the Year 2000: Global Prospects for Human Settlements (45 pp.) (1983) ..... | 2 700 |

<sup>5</sup> Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 6 (A/34/6), vol. II, para. 19.39.

<sup>6</sup> As the Centre has no printing equipment of its own it provides three local level staff as well as additional funds to UNEP for the purchase of internal reproduction supplies and machinery. The UNEP Printing Unit will in turn execute all the internal reproduction requirements of the Centre in addition to the 1,000 pages of the Centre's publication programme mentioned above.

| Programme element | Description  | \$     | Programme element | Description   | \$     |
|-------------------|--|--------|-------------------|---|--------|
| 2.4               | Report on the integration of physical planning with economic and social planning in the ESCAP region (145 pp.) (1982) .....  | 4 400  | 3.4               | Interregional analysis of standards and technologies for the provision of infrastructure in low-income settlements (160 pp.) (1983) .....                         | 4 500  |
|                   | Report on the methodological framework for human settlements planning, emphasizing population distribution in Latin America (145 pp.) (1983) .....   | 4 400  |                   | Energy conservation in the production and maintenance of buildings (100 pp.) (1983) .....   | 3 100  |
| 3.2               | Technical report on innovative approaches to assist low income households in urban and rural areas in the ECA region (100 pp.) (1983) .....  | 3 100  |                   | Transportation requirements of urban and rural settlements (100 pp.) (1983) .....   | 3 100  |
|                   | Global survey on the homeless (100 pp.) (1983)   | 3 100  | 3.5               | Two sets of guidelines on problems and solutions relating to the delivery of finance to the informal sector of urban and rural settlements (100 pp.) (1983) ..... | 3 000  |
| 3.3               | Government policy guidelines to improve the efficiency of the building industry for the provision of shelter, infrastructure and services (125 pp.) (1983) .....   | 3 700  | 4.2               | Report on regulations and institutions for control of land and an inventory of information systems on land use in human settlements (50 pp.) (1983) .....         | 3 000  |
|                   | Volume I, <i>Role and Contributions of the Construction Sector to National Development Goals</i> and volume II, <i>Country Profiles, Data on the Construction Sector from Eleven Developing Countries</i> (500 pp.) (1983) ..... | 14 800 | 6.2               | Report on comparative analysis of existing institutions and management trends (150 pp.) (1982) .....  | 4 500  |
|                   |  |        |                   | TOTAL   | 61 700 |

#### D. Administration and common services

TABLE 19.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

##### A. DIRECT COSTS

##### (1) Regular budget

| Main objects of expenditure                      | Estimated additional requirements |   |   |                            |                |                     |
|--|-----------------------------------|---|---|----------------------------|----------------|---------------------|
|  | 1980-1981 appropriations          | Revaluation of 1980-1981 re-source base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase | 1982-1983 estimates |
| Established posts                                | 353.8                             | 29.8  | -                                       | 71.1                       | 100.9          | 454.7               |
| General temporary assistance                     | 358.5                             | (356.3)   | 434.8                                   | 67.7                       | 146.2          | 504.7               |
| Overtime   | 12.0                              | 0.5   | 9.5                                     | 3.4                        | 13.4           | 25.4                |
| Temporary post                                   | 434.6                             | 36.6  | 4.0                                     | 66.9                       | 107.5          | 542.1               |
| Common staff cost                                | 566.4                             | (137.6)   | 219.2                                   | 102.3                      | 183.9          | 750.3               |
| Travel of staff                                  | 14.1                              | 0.7   | 12.0                                    | 4.2                        | 16.9           | 31.0                |
| Rental and maintenance of premises               | 41.5                              | 2.2   | -                                       | 6.8                        | 9.0            | 50.5                |
| Utilities  | 78.2                              | 4.0   | -                                       | 12.7                       | 16.7           | 94.9                |
| Rental and maintenance of vehicles and equipment | 89.8                              | 4.5   | (10.0)                                  | 13.0                       | 7.5            | 97.3                |
| Communications                                   | 112.6                             | 5.8   | 3.7                                     | 18.9                       | 28.4           | 141.0               |
| Hospitality                                      | 3.3                               | 0.2   | -                                       | 0.6                        | 0.8            | 4.1                 |
| Miscellaneous services                           | 8.1                               | 0.4   | 10.0                                    | 2.8                        | 13.2           | 21.3                |
| Supplies and materials                           | 102.7                             | 5.1   | -                                       | 16.7                       | 21.8           | 124.5               |
| Furniture and equipment                          | 77.7                              | 4.2   | (28.5)                                  | 8.2                        | (16.1)         | 61.6                |
| <b>Total</b>                                     | <b>2 253.3</b>                    | <b>(399.9)</b>  | <b>654.7</b>                            | <b>395.3</b>               | <b>650.1</b>   | <b>2 903.4</b>      |

TABLE 19.12 (continued)

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures         | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -  | -                                      |
| (ii) Extrabudgetary programmes         | 1 192.6  | 1 641.4                                |
| <b>Total (a)</b>                       | <b>1 192.6</b>                                 | <b>1 641.4</b>                         |
| (b) Substantive activities             |  |  |
| <b>Total (b)</b>                       | <b>-</b>                                       | <b>-</b>                               |
| (c) Operational projects               |  |  |
| <b>Total (c)</b>                       | <b>-</b>                                       | <b>-</b>                               |
| <b>Total (a), (b) and (c)</b>          | <b>1 192.6</b>                                 | <b>1 641.4</b>                         |
|  | <b>Total, direct costs</b>                     | <b>4 544.8</b>                         |
| <b>B. APPORTIONED COSTS</b>            |  | <b>(4 544.8)</b>                       |
|  | <b>Total, direct and<br/>apportioned costs</b> | <b>-</b>                               |



TABLE 19.13. ESTABLISHED POST REQUIREMENTS

## Programme: Administration and common services

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
|  |                |           |                        |           |           |           |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-1                                    | -              | -         | -                      | -         | -         | -         |
| P-5                                    | -              | -         | -                      | -         | -         | -         |
| P-4                                    | 2              | 2         | 2                      | 2         | 4         | 4         |
| P-3                                    | 2              | 2         | 3                      | 3         | 5         | 5         |
| P-2/1                                  | -              | -         | 1                      | 1         | 1         | 1         |
| <b>Total</b>                           | <b>4</b>       | <b>4</b>  | <b>6</b>               | <b>6</b>  | <b>10</b> | <b>10</b> |
| <b>Other categories</b>                |                |           |                        |           |           |           |
| Local level                            | 6              | 6         | 24                     | 24        | 30        | 30        |
| <b>Total</b>                           | <b>6</b>       | <b>6</b>  | <b>24</b>              | <b>24</b> | <b>30</b> | <b>30</b> |
| <b>Grand total</b>                     | <b>10</b>      | <b>10</b> | <b>30</b>              | <b>30</b> | <b>40</b> | <b>40</b> |

**D. Administration and common services**

19.45 The activities under this programme relate to financial, personnel and general services, as well as to certain conference services. At the time resources were originally requested (see A/C.5/32/91), it was clearly indicated that this arrangement for providing the Centre with separate administrative services was of an interim nature and that joint administrative and common services for the Centre and UNEP would be established at the earliest possible time. Subsequently, the General Assembly by its resolution 34/233 requested the Secretary-General to prepare for the Assembly at its thirty-fifth session a report on the organization financing and management of the common services which would be established in the United Nations Centre at Nairobi. A preliminary report was made following a mission by the Administrative and Management Service to Nairobi in 1980. A more comprehensive report to the General Assembly on the matter will be submitted at its thirty-sixth session. However, while it was indicated in the proposed programme budget for the biennium 1980-1981 that the proposal for a common administrative service would be reviewed in the context of the preparation of the 1982-1983 programme budget, it has been decided to defer this review owing in part to the rescheduling of the construction programme at Nairobi and in part to the report to be prepared pursuant to resolution 34/233.

19.46 The programme for administrative and common services for the Centre has therefore been prepared on the assumption that the Centre will continue to occupy its current premises at the Kenyatta Conference Centre for the entire 1982-1983 biennium. It has also been assumed that while the Centre will continue to provide the bulk of its own administrative services, it will also continue to benefit from

common services such as cables, telex, pouch service and internal reproduction which UNEP provides at cost to the Centre. In view of the uncertainty prevailing as to how the administrative and common services needs of the Centre will be met in the long term it is proposed at this stage that staffing needs for 1982-1983 should continue to be provided for by the same combination of established posts, temporary posts (recurrent) and temporary assistance (non-recurrent) as is provided to the Centre in the 1980-1981 biennium.

*General temporary assistance*

19.47 The estimated requirements (\$437,000) are composed of both recurrent (\$6,600) and non-recurrent elements (\$430,400). The recurrent element includes a redeployment of \$4,400 from the human settlements programme to augment the existing recurrent resources of \$2,200. These recurrent requirements relate to the need to provide for maternity leave replacements and peak workloads. The non-recurrent requirement relates to the need to continue providing certain administrative services for the Centre at the Kenyatta Conference Centre. These services are related solely to the temporary occupancy of those premises pending the completion of permanent headquarters accommodations at Gigiri for the Centre and UNEP. In this connexion, it is recalled that provision for one P-2 and 18 local level posts on a temporary assistance basis was originally proposed in the context of the Secretary-General's statement of administrative and financial implications (A/C.5/32/91) arising at the time of the draft resolution which proposed the establishment of the Centre. The resources were appropriated and were continued in the 1980-1981 programme budget. Their continuation at the same level is now requested for the 1982-1983 biennium.

*Overtime*

19.48 The estimated requirements under this heading (\$22,000) include growth of \$9,500 to bring the level of provision up to the minimum required to cover normal peak workload requirements in the Centre and to cover also night differential payments which are obligatory in respect of security guards and drivers who serve on a shift basis.

*Temporary posts and common staff costs*

19.49 The estimated requirements (\$718,200) under this heading relate to salaries (\$478,800) and to common staff costs (\$239,400). These estimates include an element of growth of \$11,400 which relates to the proposed reclassification of two translator posts from P-2 to P-3. The existing P-2 translator posts (one Spanish and one Russian) for reclassification to P-3 level are for the only such translators in the Centre. They work without the supervision of an editor, and because of the present grade of the posts all recruitment efforts in the 1980-1981 biennium have been fruitless. The Office of Personnel Services and the Department of Conference Services at Headquarters support the upgrading of the posts to the P-3 level.

*Official travel of staff*

19.50 The estimated requirements under this heading (\$26,800) include growth of \$12,000 and provide for one mission annually to Headquarters by the Chief of Administration for consultations with senior Headquarters officials, and for one mission to Headquarters of the Chief Finance Section of the Centre to participate in the work of the Budget Division and another mission to hold discussions with officials of the Accounts Division at the time of the closing of the Accounts. An amount of approximately \$1,500 per year is provided to cover daily subsistence and additional travel costs of staff members who are occasionally asked during home leave and other official travel to stop over at Headquarters for consultations with Headquarters officials as may be necessary.

*Rental and maintenance of premises*

19.51 The requirements shown under this heading (\$43,700) relate to the cleaning and maintenance costs of the premises occupied at the Kenyatta Conference Center. The Government of Kenya, however, provides the office accommodation on a rent free basis pending the completion of the new United Nations building at Gigiri.

*Utilities*

19.52 The estimated requirement under this heading (\$82,200) maintains the level of the revalued 1980-1981 resource base.

*Rental and maintenance of equipment*

19.53 The requirements under this heading (\$84,300) include a negative growth of \$10,000 to bring the estimates in line with the revised requirements of the Centre under this

item. These include the operation and maintenance of the Centre transport vehicles (\$43,000), the operation and maintenance of its office equipment (\$22,000) and the rental of computer time for electronic data processing (\$19,300).

*Communications*

19.54 The estimated requirements (\$122,100) include a growth of \$3,700 and reflect the projected needs of the Centre in 1982-1983 on the basis of experience gained to date. It is recalled that, at the time of preparation of the 1980-1981 estimates, the Centre had been in existence for only a few months during which only a small number of its staff had actually moved to occupy the premises in the Kenyatta Conference Centre.

The 1982-1983 requirements may be broken down as follows:

|                                      | \$     |
|--------------------------------------|--------|
| (a) Cables and telex charges .....   | 30 000 |
| (b) Telephone services .....         | 18 000 |
| (c) Postage and pouch services ..... | 73 400 |

Approximately half of this latter amount is accounted for by the mailing charges incurred in connexion with the shipment of Commission documentation to member States.

*Hospitality*

19.55 No change is requested in the real level of requirements under this heading (\$3,500).

*Miscellaneous services*

19.56 The estimated requirements (\$18,500) include an element of real growth (\$10,000) to rectify past under-budgeting which has become apparent during the period since the Centre was established at Nairobi. The services include laundering (of uniforms), insurance and banking charges.

*Supplies and materials*

19.57 The estimated requirements under this heading (\$107,800) reflect experience gained to date in assessing the continuing needs of the Centre. The requirements may be detailed as follows:

|   | \$     |
|---|--------|
| (a) Stationery and office supplies .....                            | 48 000 |
| (b) Internal reproduction supplies and materials ...                | 49 000 |
| (c) Miscellaneous supplies including data processing supplies ..... | 10 800 |

*Furniture and equipment*

19.58 The estimated requirements under this heading (\$53,400) reflect a reduced level of planned acquisitions due to the fact that most of the initial requirements of the Centre under this object of expenditure have been provided for in the 1978-1979 and the 1980-1981 biennia.

## SECTION 20. INTERNATIONAL DRUG CONTROL

TABLE 20.1. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

### A. DIRECT COSTS

#### (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |   |                               |     |                   |     | 1982-1983<br>estimates |
|---------------------------------|--|-----|--|---|-------------------------------|-----|-------------------|-----|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |   | Inflation in<br>1982 and 1983 |     | Total<br>increase |     |                        |
|                                 | \$   | %   | \$   | % | \$                            | %   | \$                | %   |                        |
| 6 204.4                         | 112.9  | 1.8 | 3.5  | - | 501.2                         | 8.0 | 617.6             | 9.9 | 6 822.0                |

#### Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (5)<br>Adjusted | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |                 |   |
| 6 317.3   | 3.5             | -                                     | -  | 3.5             | -               |   |

#### (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| <b>(a) Services in support of:</b>     |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         | 380.8                                  | 816.7                                  |
| <b>Total (a)</b>                       | 380.8                                  | 816.7                                  |

TABLE 20.1 (continued)

|  | 1980-1981<br>estimated<br>expenditures         | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (b) Substantive activities                     | -  | -                                      |
| United Nations Fund for Drug<br>Abuse Control: |  |  |
| UNFDAC Secretariat                             | 1 362.0  | 1 383.0                                |
| <b>Total (b)</b>                               | <b>1 362.0</b>                                 | <b>1 383.0</b>                         |
| (c) Operational projects                       |  |  |
| United Nations Fund for Drug<br>Abuse Control: |  |  |
| Allocations to Division of<br>Narcotic Drugs   | 4 923.2  | 5 466.3                                |
| Allocations to specialized agencies            | 7 825.3  | 12 132.0                               |
| <b>Total (c)</b>                               | <b>12 748.5</b>                                | <b>17 598.3</b>                        |
| <b>Total (a), (b) and (c)</b>                  | <b>14 491.3</b>                                | <b>19 798.0</b>                        |
|  | <b>Total, direct costs</b>                     | <b>26 620.0</b>                        |
| <b>B. APPORTIONED COSTS.</b>                   |  | <b>4 331.0</b>                         |
|  | <b>Total, direct and<br/>apportioned costs</b> | <b>30 951.0</b>                        |

TABLE 20.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes   | (1)            | (2)      | Additional requirements            |                                 |                   |                              | Total (8)    | (9)          | (10)           | (1) + (9) |
|--|----------------|----------|------------------------------------|---------------------------------|-------------------|------------------------------|--------------|--------------|----------------|-----------|
|  |                |          | Delayed impact of 1980-1981 growth | Recosting at revised 1981 rates | Established posts | Other objects of expenditure |              |              |                |           |
| A. Policy-making organs                              | 529.7          | -        | 27.5                               | -                               | 4.7               | -                            | 32.2         | 32.2         | 561.9          |           |
| B. Division of Narcotic Drugs                        | 3 502.4        | -        | -                                  | 35.2                            | 4.4               | -                            | 39.6         | 39.6         | 3 542.0        |           |
| C. International Narcotics Control Board secretariat | 2 172.3        | -        | 15.9                               | 23.3                            | 1.9               | -                            | 41.1         | 41.1         | 2 213.4        |           |
| D. United Nations Fund for Drug Abuse Control a/     | -              | -        | -                                  | -                               | -                 | -                            | -            | -            | -              |           |
| <b>Total</b>   | <b>6 204.4</b> | <b>-</b> | <b>15.9</b>                        | <b>58.5</b>                     | <b>11.0</b>       | <b>-</b>                     | <b>112.9</b> | <b>112.9</b> | <b>6 317.3</b> |           |

a/ Funded exclusively from extrabudgetary sources.

TABLE 20.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes  | Estimated additional requirements |  |   |                            |                |                     | Rates of real growth 1982-1983 estimates | Rates of real growth |
|---|-----------------------------------|--|---|----------------------------|----------------|---------------------|--|----------------------|
|   | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase | 1982-1983 estimates |  |                      |
| A. Policy-making organs                                     | 529.7                             | 32.2   | -                                       | 46.1                       | 78.3           | 14.7                | 608.0                                    | -                    |
| B. Division of Narcotic Drugs                               | 3 502.4                           | 39.6   | -                                       | 283.1                      | 322.7          | 9.2                 | 3 825.1                                  | -                    |
| C. International Narcotics Control Board secretariat        | 2 172.3                           | 41.1   | 3.5                                     | 172.0                      | 216.6          | 9.9                 | 2 388.9                                  | 0.1                  |
| D. United Nations Fund for Drug Abuse Control <sup>a/</sup> | -                                 | -  | -                                       | -                          | -              | -                   | -  | -                    |
| Total   | 6 204.4                           | 112.9  | 3.5                                     | 501.2                      | 617.6          | 33.8                | 6 822.0                                  | -                    |

<sup>a/</sup> Funded exclusively from extrabudgetary sources.

TABLE 20.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(In thousands of United States dollars)

| Objects of expenditure        | Estimated additional requirements |  |   |                                    |                       | Rates of real growth 1982-1983 estimates |
|-------------------------------|-----------------------------------|--|---|------------------------------------|-----------------------|--|
|                               | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at inflation revised in 1982 and 1983 rates) | Total increase 1982-1983 estimates | 1982-1983 real growth |  |
| <b>Salaries:</b>              |                                   |  |   |                                    |                       |  |
| Established posts             | 3 860.2                           | 57.4   | -   | 299.5                              | 356.9                 | 4,217.1                                  |
| General temporary assistance  | 13.6                              | 0.2  | 12.0  | 2.5                                | 14.7                  | 28.3                                     |
| Consultants                   | 32.8                              | 0.4  | -   | 3.2                                | 3.6                   | 36.4                                     |
| Overtime                      | 3.9                               | -  | 3.5   | 0.8                                | 4.3                   | 8.2                                      |
| <b>Common staff costs:</b>    |                                   |  |   |                                    |                       |  |
| Representation allowances     | 1.2                               | -  | -   | -                                  | -                     | 1.2                                      |
| Other common staff costs      | 1 195.8                           | 17.0   | -   | 94.7                               | 111.7                 | 1 307.5                                  |
| <b>Travel:</b>                |                                   |  |   |                                    |                       |  |
| Travel of representatives     | 471.2                             | 4.7  | -   | 46.1                               | 50.8                  | 522.0                                    |
| Travel of staff               | 145.4                             | 1.5  | -   | 14.3                               | 15.8                  | 161.2                                    |
| External printing and binding | 321.9                             | 3.2  | (12.0)  | 30.5                               | 21.7                  | 343.6                                    |
| Honoraria                     | 58.5                              | 27.5   | -   | -                                  | 27.5                  | 86.0                                     |
| Maintenance of equipment      | 16.4                              | 0.2  | -   | 1.6                                | 1.8                   | 18.2                                     |
| Hospitality                   | 2.0                               | -  | -   | 0.1                                | 0.1                   | 2.1                                      |
| Supplies and materials        | 77.1                              | 0.8  | -   | 7.5                                | 8.3                   | 85.4                                     |
| Furniture and equipment       | 4.4                               | -  | -   | 0.4                                | 0.4                   | 4.8                                      |
| <b>Total</b>                  | <b>6 204.4</b>                    | <b>112.9</b>   | <b>3.5</b>  | <b>501.2</b>                       | <b>617.6</b>          | <b>6 822.0</b>                           |

TABLE 20.5. ESTABLISHED POST REQUIREMENTS

## Programme: International drug control

| Professional category and above | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|---------------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| ASG                             | -              | -         | 1                      | 1         | 1         | 1         |
| D-2                             | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                             | 3              | 3         | 2                      | 2         | 5         | 5         |
| P-5                             | 4              | 4         | -                      | -         | 4         | 4         |
| P-4                             | 9              | 9         | 1                      | 1         | 10        | 10        |
| P-3                             | 7              | 7         | 2                      | 2         | 9         | 9         |
| P-2/1                           | 8              | 8         | -                      | -         | 8         | 8         |
| <b>Total</b>                    | <b>32</b>      | <b>32</b> | <b>6</b>               | <b>6</b>  | <b>38</b> | <b>38</b> |
| <b>General Service category</b> |                |           |                        |           |           |           |
| Principal level                 | 4              | 4         | -                      | -         | 4         | 4         |
| Other levels                    | 23             | 23        | 4                      | 4         | 27        | 27        |
| <b>Total</b>                    | <b>27</b>      | <b>27</b> | <b>4</b>               | <b>4</b>  | <b>31</b> | <b>31</b> |
| <b>Grand total</b>              | <b>59</b>      | <b>59</b> | <b>10</b>              | <b>10</b> | <b>69</b> | <b>69</b> |



TABLE 20.6. APPORTIONED COSTS

(In thousands of United States dollars)

| Costs apportioned from             | Costs apportioned to section 20 |         |          |         |          |
|------------------------------------|---------------------------------|---------|----------|---------|----------|
|                                    | Total                           | A       | B        | C       | D        |
| Section 28.                        |                                 |         |          |         |          |
| A                                  | 24.6                            | -       | 12.3     | 8.4     | 3.9      |
| B                                  | 64.4                            | 1.5     | 24.5     | 5.7     | 32.7     |
| C                                  | 60.3                            | -       | 29.1     | 22.2    | 9.0      |
| D                                  | -                               | -       | -        | -       | -        |
| E                                  | 13.0                            | 0.9     | 6.7      | 3.4     | 2.0      |
| F                                  | 32.6                            | 2.2     | 16.9     | 8.5     | 5.0      |
| G                                  | -                               | -       | -        | -       | -        |
| H                                  | -                               | -       | -        | -       | -        |
| I                                  | -                               | -       | -        | -       | -        |
| J                                  | 6.1                             | -       | 3.0      | 2.3     | 0.8      |
| K                                  | 10.6                            | -       | 5.3      | 3.9     | 1.4      |
| L                                  | 19.1                            | -       | 9.4      | 6.9     | 2.8      |
| M                                  | 3 114.0                         | 143.7   | 1 629.6  | 913.4   | 427.3    |
| Section 29.                        |                                 |         |          |         |          |
| C                                  | 687.4                           | 592.7   | 94.7     | -       | -        |
| E&F                                | 67.3                            | -       | 33.7     | 23.0    | 10.6     |
| Section 6. a/                      | 231.6                           | -       | 154.0    | 77.6    | -        |
| Total apportioned costs            | \$ 331.0                        | 741.0   | 2 019.2  | 1 075.3 | 495.5    |
| Direct costs                       | 26 620.0                        | 608.0   | 10 108.1 | 2 388.9 | 13 515.0 |
| Total direct and apportioned costs | 30 951.0                        | 1 349.0 | 12 127.3 | 3 464.2 | 14 010.5 |

Key to line headings

Section 28. Administration, finance and management

- A. Office of the Under-Secretary-General for Administration, Finance 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. Division of Administration, 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

- A. Department of Conference Services, Headquarters  
 B. Conference Services, Geneva  
 C. Conference Services, Vienna  
 D. Library, Headquarters  
 E&F. Library, Geneva and Vienna

Key to column headings

- A. Policy-making organs  
 B. Division of Narcotic Drugs  
 C. International Narcotics Control Board Secretariat  
 D. United Nations Fund for Drug Abuse Control

a/ Pertains to programme planning and co-ordination.

## A. Policy-making organs

TABLE 20.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure               | 1980-1981 appropriations | Estimated additional requirements                              |  |                                      | Total increase | 1982-1983 estimates |
|---|--------------------------|--|--|--------------------------------------|----------------|---------------------|
|   |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation (at revised 1982 and 1983) |                |                     |
| (a) Commission on Narcotic Drugs          |                          |  |  |                                      |                |                     |
| Travel of representatives                 | 132.9                    | 1.3  | -  | 13.0                                 | 14.3           | 147.2               |
| (b) International Narcotics Control Board |                          |  |  |                                      |                |                     |
| Travel of representatives                 | 338.3                    | 3.4  | -  | 33.1                                 | 36.5           | 374.8               |
| Honoraria                                 | 58.5                     | 27.5   | -  | -                                    | 27.5           | 86.0                |
| Subtotal (b)                              | 396.8                    | 30.9   | -  | 33.1                                 | 64.0           | 460.8               |
| Total (a) and (b)                         | 529.7                    | 32.2   | -  | 46.1                                 | 78.3           | 608.0               |

| (1) Total revalued 1980-1981 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 |                                  |
| 561.9                                      | -               | -                            | -                                   | -            | - 8                              |

## (2) Extrabudgetary resources

|                                     |         |
|-------------------------------------|---------|
| Total direct costs                  | 608.0   |
|                                     | 741.0   |
| Total, direct and apportioned costs | 1 349.0 |

## B. APPORTIONED COSTS

### A. Policy-making organs

20.1 The two organs which concern themselves with international drug control within the context of the United Nations, as described in more detail in the medium-term plan for the period 1980-1983,<sup>1</sup> are the Commission on Narcotic Drugs and the International Narcotics Control Board (INCB).

20.2 The Commission on Narcotic Drugs holds its regular sessions biennially. In recent years, it has convened special sessions in the intervening years. The last meeting was in February 1981.

20.3 The International Narcotics Control Board (INCB), consisting of a president, two vice-presidents and 10 members, has in recent years held three meetings a year, a

<sup>1</sup> Official Records of the General Assembly, Thirty-third Session, Supplement No. 6 (A/33/6/Rev.1), vol. I, chap. 10.

practice which it is expected to continue during the biennium 1982-1983.

#### Resource requirements (at revised 1981 rates)

##### Travel of representatives

20.4 The amount requested in respect of the Commission (\$134,200) relates to the travel of representatives from 30 Member States to attend its seventh special session in 1982 and its thirtieth regular session in 1983 and to the travel of five representatives to meetings of the Sub-Commission on Illicit Traffic and Related Matters in the Near and Middle East, and to the travel of the Chairman of the Sub-Committee to attend sessions of the Commission.

20.5 The amount requested for INCB (\$341,700) relates to the travel of members of the Board to the three annual meetings and to the conduct of local inquiries in accordance with article 14 of the 1961 Single Convention on Narcotic Drugs as amended by the 1972 Protocol.

### B. Division of Narcotic Drugs

TABLE 20.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

| Main objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                              |  |                     |                |         | 1982-1983 estimates |
|-------------------------------|--------------------------|--|--|---------------------|----------------|---------|---------------------|
|                               |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation (in 1982) | Total increase |         |                     |
| Established posts             | 2 337.6                  | 27.2   | -  | 182.7               | 209.0          | 2 547.5 |                     |
| General temporary assistance  | 13.6                     | 0.2  | -  | 1.3                 | 1.5            | 15.1    |                     |
| Consultants                   | 16.4                     | 0.2  | -  | 1.6                 | 1.8            | 18.2    |                     |
| Overtime                      | 3.9                      | -  | -  | 0.3                 | 0.3            | 4.2     |                     |
| <b>Common staff costs:</b>    |                          |  |  |                     |                |         |                     |
| Representation allowance      | 1.2                      | -  | -  | -                   | -              | 1.2     |                     |
| Other common staff costs      | 724.2                    | 8.0  | -  | 57.6                | 65.6           | 789.8   |                     |
| Travel of staff               | 107.3                    | 1.0  | -  | 10.5                | 11.5           | 118.8   |                     |
| External printing and binding | 199.6                    | 2.0  | -  | 19.6                | 21.6           | 221.2   |                     |
| Maintenance of equipment      | 16.4                     | 0.2  | -  | 1.6                 | 1.8            | 18.2    |                     |

TABLE 20.8 (continued)

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | 1982-1983 estimates |
|-----------------------------|--------------------------|--|--|----------------------------|----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Hospitality                 | 0.7                      | -  | -  | -                          | -              | 0.7                 |
| Supplies and materials      | 77.1                     | 0.8  | -  | 7.5                        | 8.3            | 85.4                |
| Furniture and equipment     | 4.4                      | -  | -  | 0.4                        | 0.4            | 4.8                 |
| <b>Total</b>                | <b>3 502.4</b>           | <b>39.6</b>  | <b>-</b>                                 | <b>283.1</b>               | <b>322.7</b>   | <b>3 825.1</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 3 542.0                                       | -               | -                               | -                                      | -               | - %                              |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | -                                |
| (ii) Extrabudgetary programmes         | 380.8                            | 816.7                            |
| <b>Total (a)</b>                       | <b>380.8</b>                     | <b>816.7</b>                     |
| (b) Substantive activities             | -                                | -                                |
| <b>Total (b)</b>                       | <b>-</b>                         | <b>-</b>                         |

TABLE 20.8 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (c) Operational projects               | 4 923.2                                | 5 466.3                                |
| Total (c)                              | 4 923.2                                | 5 466.3                                |
| Total (a), (b) and (c)                 | 5 304.0                                | 6 283.0                                |
| Total, direct costs                    |  | 10 108.1                               |
| B. APPORTIONED COSTS                   |  | 2 019.2                                |
| Total, direct and<br>apportioned costs |  | 12 127.3                               |

TABLE 20.9. ESTABLISHED POST REQUIREMENTS

Organizational unit: Division of Narcotic Drugs

|                                       | Regular budget |           | Extrabudgetary<br>sources |           | Total     |           |
|---------------------------------------|----------------|-----------|---------------------------|-----------|-----------|-----------|
|                                       | 1980-1981      | 1982-1983 | 1980-1981                 | 1982-1983 | 1980-1981 | 1982-1983 |
| Professional<br>category<br>and above |                |           |                           |           |           |           |
| D-2                                   | 1              | 1         | -                         | -         | 1         | 1         |
| D-1                                   | 2              | 2         | -                         | -         | 2         | 2         |
| P-5                                   | 3              | 3         | -                         | -         | 3         | 3         |
| P-4                                   | 5              | 5         | -                         | -         | 5         | 5         |
| P-3                                   | 4              | 4         | -                         | -         | 4         | 4         |
| P-2/1                                 | 4              | 4         | -                         | -         | 4         | 4         |
| Total                                 | 19             | 19        | -                         | -         | 19        | 19        |
| General Service<br>category           |                |           |                           |           |           |           |
| Principal level                       | 3              | 3         | -                         | -         | 3         | 3         |
| Other levels                          | 12             | 12        | -                         | -         | 12        | 12        |
| Total                                 | 15             | 15        | -                         | -         | 15        | 15        |
| Grand total                           | 34             | 34        | -                         | -         | 34        | 34        |

## B. Division of Narcotic Drugs

### 1. EXECUTIVE DIRECTION AND MANAGEMENT

20.6 The Office of the Director provides over-all supervision of the activities of the Division, for which it formulates guidelines. Its functions include co-ordinating the work of its Division with that of the International Narcotics Control Board, specialized agencies, and other international institutions involved in the control of drugs; co-ordination of expert advice which the Division renders to the United Nations Fund for Drug Abuse Control (UNFDAC), to which the Director is the principal adviser in drug control matters. In addition to general administration and management of the Division, the Director serves as the representative of the Secretary-General to the Commission on Narcotic Drugs and to other international meetings and forums which address the problems of drugs and drug abuse. The Director reports on all activities and programmes of the Division to the Secretary-General.

### 2. PROGRAMMES OF ACTIVITY

20.7 The programmes of the Division of Narcotic Drugs, as described in the medium-term plan for 1980-1983 and in the 1980-1981 programme budget, were considerably reformulated in the process of their implementation during the 1978-1979 and 1980-1981 biennia. As a result of recommendations by the Joint Inspection Unit in its report on the organization and management of the United Nations drug control organs (JIU/REP/78/6), the former subprogramme 5, Operations, ceased to function as a separate subprogramme effective as at 1 August 1979. Subprogramme 2, Drug demand and information, and subprogramme 3, Eradication of illicit drug traffic, were merged under a single subprogramme 3, Supply and demand reduction. As a result of these changes the new programme structure is as follows:

- Subprogramme 1:  
Treaty implementation and Commission secretariat services
- Subprogramme 2:  
Narcotics laboratory
- Subprogramme 3:  
Supply and demand reduction
- Subprogramme 4:  
Programme planning, co-ordination and information services.

The above-mentioned reorganization was brought to the attention of the Commission on Narcotic Drugs at its twenty-ninth session (2-11 February 1981) in the context of the review of the draft medium-term plan for the period 1984-1989.<sup>2</sup>

20.8 As requested by the General Assembly in resolutions 32/124 of 16 December 1977 and 34/177 of 17 December 1979, the Commission approved at its twenty-ninth session a programme of action, on international drug abuse control strategy and policies.<sup>3</sup> Should the Economic and Social Council endorse the plan of action a considerable number of activities would be added to the programmes implemented by the Division. Additional resource requirements which may arise in 1982-1983 from the

implementation of the plan of action would be brought to the attention of the Assembly at its thirty-sixth session in the context of supplementary programme budget proposals.

20.9 The four subprogrammes currently carried out by the Division, their programme elements and the related outputs planned for the biennium are described below:

#### *Subprogramme 1: Treaty implementation and Commission secretariat services*

(a) Resource requirements:

Regular budget: \$918,000 (24 per cent of programme total);

Extrabudgetary resources: \$62,800 (1 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 10.10-10.17.

(c) Programme elements:

1.1 Implementation of treaties, decisions and resolutions

##### *Output:*

(i) Publication of the summary of annual reports (1982, 1983);

(ii) Publication of lists of national authorities issuing import and export certificates and authorizations (1982, 1983);

(iii) Publication of lists of drug manufacturers (1982, 1983);

(iv) Publication of lists of national drug control laws and their cumulative index (1982, 1983).

1.2 Legal advice on treaty implementations

##### *Output:*

(i) Advice and assistance to Governments in formulating national legislation on drug control and the application of the treaty system, including responses to approximately 10 inquiries per year on legislative data (1982-1983);

(ii) Legal advice to Governments for the formulation of national legislation on drug control, in the form of reports, draft legislation or legal opinions.

1.3 Commission secretariat services

##### *Output:*

(i) Substantive servicing of one regular session (1983) and one special session (1982) of the Commission on Narcotic Drugs. This includes the preparation of the report of the Commission, organization of special meetings of subsidiary bodies, and the collection of data through special surveys for the use of the Commission;

(ii) Reports to the Commission on the implementation of the programme of strategies and policies pursuant to General Assembly resolutions 32/124 and 34/177 (1982, 1983);

(iii) Substantive servicing of the electoral machinery for INCB (1983);

Intermediate output: substantive servicing of the Economic and Social Council and the General Assembly in matters related to international drug control (1982, 1983).

#### *Subprogramme 2: Narcotics laboratory*

(a) Resource requirements:

Regular budget: \$956,300 (25 per cent of programme total);

Extrabudgetary resources: \$879,600 (14 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 10.36-10.46.

<sup>2</sup> See document E/CN.7/666.

<sup>3</sup> See document E/1981/24.

## (c) Programme elements:

## 2.1 Training of national scientists

*Output:* Training of approximately 10 scientists from developing countries in methods for the identification and analysis of drugs most frequently seized in the illicit traffic, e.g. heroin, cocaine, LSD, amphetamines, barbiturates and cannabis. Training will also involve certain advanced laboratory techniques, e.g. gas-liquid chromatography, and laboratory administration. This trained personnel will play an important role in the international control of drugs.

## 2.2 Establishment and/or improvement of national narcotics laboratories

*Output:* Establishment and strengthening of 8 to 12 national narcotics laboratories in developing countries most affected by the illicit traffic. This will involve the provision of a variety of chemical reagents, solvents, analytical instruments, reference samples of drugs and scientific documentation including approximately 100 to 200 reference and text books on drugs of abuse. These laboratories will serve as centres for the analysis of seized drugs and for the training of local personnel.

## 2.3 Preparation of a multilingual dictionary of narcotic drugs and psychotropic substances under international control

*Output:* Publication of 5,000 copies of the dictionary (500-600 pages) for distribution and sale. The dictionary will be used at central and operational levels by law enforcement and medical officers in the fight against drug abuse.

## 2.4 Provision of scientific and technical information on drugs of abuse

*Output:* Provision of information of a scientific and technical nature in response to requests received from all parts of the world for approximately 600 to 800 titles; continual updating of an extensive collection of scientific documentation on drugs of abuse.

## 2.5 Research on narcotic and psychotropic substances

*Output:* Development of new or improved analytical methods to be used by law enforcement officers in the field and/or by chemists in authorized laboratories for the identification of drugs seized in the illicit traffic, with particular attention to synthetic substances.

## 2.6 Heroin signature

*Output:* Development of methodology for determining the physical and chemical characteristics that would be of assistance in determining the origin of heroin seized in the illicit traffic.

*Subprogramme 3: Supply and demand reduction*

## (a) Resource requirements:

Regular budget: \$994,500 (26 per cent of programme total);

Extrabudgetary: \$4,335,300 (69 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 10.18-10.35.

## (c) Programme elements:

## 3.1 Monitoring of international illicit drug traffic

*Output:*

(i) Annual reviews of the international illicit traffic in narcotic drugs and psychotropic substances for consideration by the Commission on Narcotic Drugs at its regular and special sessions (1982, 1983);

(ii) Editing and distribution to all Member States of annual reports from 100 Governments covering illicit production, manufacture or trafficking in narcotic drugs and psychotropic substances (1982, 1983);

(iii) Publication of a quarterly summary of 1,600 individual reports from Governments on illicit transactions and seizures of narcotic drugs and psychotropic substances. (Four summaries in 1982 and four in 1983.) By 1982, based on present trends, about 1,400 seizure reports will be received quarterly compared with 1,000 quarterly in 1980. This may rise to 1,600 in 1983.

## 3.2 Assistance to Member States individually and collectively

*Output:*

(i) Organizing, servicing, reporting and following up on four regional or subregional law enforcement training seminars per year in 1982 and 1983. These will be organized either directly by headquarters or with the assistance of the Regional Narcotics Co-ordination Officer for South-East Asia, based in Bangkok. Based on 1980 experience, these seminars will have a total of 150 to 200 participants coming from 25 to 30 countries annually;

(ii) Advising Member States, on request, on the most effective means of implementing their obligations in respect of action against the illicit drug traffic under the international drug control treaties. Current trends indicate that such advice, either on broad policy issues or on detailed technical matters, will be given to representatives of drug law enforcement or control agencies from 40 to 60 countries annually, either in writing, through formal or informal meetings or, less frequently, by cable or telephone.

## 3.3 Advice to UNFDDAC and co-operation with other agencies

*Output:*

(i) Evaluation of requests from Member States for financial support from UNFDDAC to determine viability and cost effectiveness of measures designed to reduce the illicit drug traffic;

(ii) Execution of UNFDDAC-supported country programmes involving drug law enforcement and control measures. Based on current experience, and provided UNFDDAC continues to dispose of sufficient financial resources, the staff of this subprogramme will carry out, or arrange for, a total of 15 consultancy/expert missions annually in response to requests by Member States. In addition, the subprogramme will execute between 6 and 10 drug law enforcement country programmes, programme sectors or projects with an estimated expenditure of \$3 million annually.

## 3.4 Servicing and reporting

*Output:*

(i) Substantive servicing of reporting on and following up the biannual meeting of the five-member Sub-Commission on Illicit Drug Traffic and Related Matters in the Near and Middle East. Based on experience between 1972 and 1980, the Sub-Commission will produce an average of 12 substantive decisions and recommendations annually. These require detailed follow-up, monitoring and assistance towards implementation by this subprogramme, each country of the region having an average of three drug-law enforcement or control agencies which are affected;

(ii) Servicing of reporting on and following up expert meetings, called for by the Commission in its resolutions, on technical aspects of illicit drug traffic and its ramifications.

Based on 1980 experience an average of four meetings of experts will be held annually. Delegations from 50 Member States will attend each meeting, with about seven inter-governmental organizations also represented. Each meeting will adopt about 10 decisions and recommendations (to Governments and the Commission) to be followed up by the subprogramme. Primary users are Governments of Member States and at least two drug law enforcement or control agencies in each State.

### 3.5 Co-ordination between States

#### Output:

(i) Substantive servicing, including follow-up, of annual 27-member meetings of operational heads of national narcotics law enforcement agencies in the Far East region. Experience of seven previous annual Far East meetings indicates that they will produce an average of 12 decisions and recommendations to countries and drug law enforcement agencies within and outside the region and to the Commission. These require detailed monitoring and follow-up (1982, 1983);

(ii) Substantive servicing of interregional meetings. An average of 20 Governments and seven intergovernmental bodies will be represented. About eight decisions and recommendations will be implemented by up to 50 Member States and about 120 agencies within these States.

### 3.6 Promotion of measures aimed at reducing illicit demand for drugs and assistance on request to Governments in formulating national policies and designing programmes in this field.

#### Output:

(i) Initiating pilot projects in approximately 20 countries in different regions on the utilization of low-cost community resources in the prevention of drug abuse and rehabilitation and social reintegration of drug-dependent persons. Technical assistance in formulating national policies will be provided to Governments on request; the number of such requests is likely to be about 10 annually;

(ii) Preparation of annual reports on the extent, patterns and trends of drug abuse in the world by regions, and measures to reduce illicit demand, for consideration by the Commission on Narcotic Drugs at its regular and special sessions. Primary additional users are an average of two departments in the Government of each Member State. These data are also of considerable interest to at least 10 intergovernmental and non-governmental bodies;

(iii) Preparation and publication of an up-dated resource book on measures to reduce illicit demand for drugs, in Arabic (1,000 copies) and English (2,500 copies) in 1982 and French (1,500 copies) and Spanish (1,000 copies) in 1983, for use by national authorities responsible for designing, implementing and managing programmes on reduction of demand for drugs;

(iv) Preparation and publication of guidelines for developing demand reduction programmes, in Arabic, English, French and Spanish in 1982 (1,000 copies in each language in the first instance). This is intended for use by national policy makers and administrators;

(v) Preparation and publication of an updated manual on drug abuse assessment, in two parts: one dealing with methods of collection of existing data and the other concerning population surveys. Both will be published in 1983 in Arabic, English, French and Spanish (1,000 copies in each language in the first instance). The manual is for use of national policy makers and those responsible for programme planning;

Intermediate output: providing appropriate input on measures to prevent and reduce illicit demand for drugs to subprogramme elements 3.2 to 3.5 inclusive above.

### Subprogramme 4: Programme planning, co-ordination and information services

#### (a) Resource requirements:

Regular budget: \$956,300 (25 per cent of programme total);

Extrabudgetary resources: \$1,005,300 (16 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 10.18-10.25.

#### (c) Programme elements:

##### 4.1 Programme planning

Output: Long-range and short-term planning of programme strategies to implement policy guidelines and priorities; development of joint planning procedures with UNFDAC and concerned specialized agencies regarding technical co-operation projects.

##### 4.2 Programme co-ordination

#### Output:

(i) Promotion and co-ordination of drug control activities of organizations in the United Nations system and of collaborative efforts with national and regional institutions;

(ii) Co-ordination of external relations, including strengthening of supportive programmes involving non-governmental organizations;

(iii) Follow-up and evaluation of the implementation of the international programme of international drug control strategy and policies and in particular the five-year plan of action;

(iv) Co-ordination of training programmes, fellowships and study tours relating to drug control;

(v) Collaboration in the formulation, implementation and evaluation of UNFDAC-supported drug abuse control programmes, as well as appropriate co-ordination of related input by the specialized agencies;

(vi) Preparation of fact-finding, feasibility, consultative and evaluatory field missions in connexion with technical co-operation projects;

(vii) Preparation of background papers and annual progress reports on extrabudgetary projects for channelling to intergovernmental bodies.

##### 4.3 Information services

#### Output:

(i) Publication, quarterly, in 1982 and 1983 of the Bulletin on Narcotics;

(ii) Publication of the *Information Letter*, a quarterly newsletter issued in Arabic (1,200), English (7,500), French (2,200) and Spanish (2,200). The *Letter* is used by national authorities, libraries, institutions, professionals interested in drug-control matters and the general public;

(iii) Issuance of 12 law enforcement training booklets in Arabic, English, French and Spanish (1,000 copies of each booklet in each language);

(iv) Issuance of a trilingual catalogue of the Lending Film Library (2,000 copies);

(v) Provision of informational and educational material in response to requests from government authorities, institutions, universities and the general public (350-450 requests annually);

(vi) Operation of the Lending Film Library and loan of films to Government authorities, universities and insti-



tutions (75-100 films loaned annually). Feedback from users is obtained through an evaluation questionnaire which they are requested to fill out.

#### Resource requirements (at revised 1981 rates)

##### Redeployment of professional staff resources

20.10 A total of 120 professional work-months is expected to be released as a result of the completion of programme elements in 1980-1981. This is equivalent to 26 per cent of the professional work-months requested for this programme for 1982-1983. All the professional work-months requested for 1982-1983 will be deployed to programme elements which were in progress in 1980-1981 and which will continue in 1982-1983.

##### Consultants

20.11 The requirements under this heading (\$16,600) will be needed in connexion with subprogramme 1 mainly to obtain advice on legal aspects in the consultation and advisory process with Governments in respect of treaty provisions, and to cover the services of an expert archivist in 1982 to review and classify archive material accumulated in the Division. Updating and reorganizing of these archive materials is of utmost value for the completion of the reference unit in the Division and for general scientific research and studies on various questions related to illicit drugs and their abuse.

##### Travel of staff

20.12 The requirements under this heading (\$108,300) will be utilized for the implementation of the Division's biennial travel programme as follows:

(a) Attendance at meetings of the General Assembly, the Economic and Social Council and other bodies in connexion with consideration of narcotic drug control matters;

(b) Servicing of the meetings of the Sub-Commission on Illicit Drug Traffic and Related Matters in the Near and Middle East;

(c) Servicing of the meeting of operational heads of national law enforcement agencies in the Far East;

(d) Provision of advice to Governments with regard to training and control measures;

(e) Attendance at meetings with specialized agencies and non-governmental organizations collaborating in the international efforts for drug control.

##### External printing and binding

20.13 Requirements under this heading (\$201,600) are intended to cover the biennial publication programme implemented under programme elements 1.1, 2.3, 3.1, 3.6 and 4.3.

##### Maintenance of equipment

20.14 The proposed requirements (\$16,600) relate to the maintenance, repair, and calibration of the highly sophisticated and very sensitive laboratory equipment.

##### Supplies and materials

20.15 The requirements under this heading (\$77,900) represent the costs of purchasing special chemicals and other supplies needed for the scientific work carried out in the narcotics laboratory.

## C. International Narcotics Control Board secretariat

TABLE 20.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

| Main objects of expenditure  | 1980-1981 approved appropriations | Estimated additional requirements                              |  |                                      |       | Total increase | 1982-1983 estimates |
|------------------------------|-----------------------------------|--|--|--------------------------------------|-------|----------------|---------------------|
|                              |                                   | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation (at revised 1982 and 1983) |       |                |                     |
| Established posts            | 1 552.6                           | 30.2   | -  | 116.8                                | 147.0 | 1 669.6        |                     |
| General temporary assistance | -                                 | -  | 12.0                                     | 1.2                                  | 13.2  | 13.2           |                     |
| Consultants                  | 16.4                              | 0.1  | -  | 1.6                                  | 1.8   | 18.2           |                     |
| Overtime                     | -                                 | -  | 3.5                                      | 0.5                                  | 4.0   | 4.0            |                     |

TABLE 20.10 (continued)

## A, DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                              |   |                   |                | 1982-1983 estimates |
|-------------------------------|--------------------------|--|---|-------------------|----------------|---------------------|
|                               |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 | Total increase |                     |
| Common staff costs            | 471.6                    | 9.0  | -                                       | 37.1              | 46.1           | 517.7               |
| Travel of staff               | 38.1                     | 0.5  | -                                       | 3.8               | 4.3            | 42.3                |
| External printing and binding | 122.3                    | 1.2  | (12.0)                                  | 10.9              | 0.1            | 122.4               |
| Hospitality                   | 1.3                      | -  | -                                       | 0.1               | 0.1            | 1.4                 |
| <b>TOTAL</b>                  | <b>2 172.3</b>           | <b>41.1</b>  | <b>3.5</b>                              | <b>172.0</b>      | <b>216.6</b>   | <b>2 388.9</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 2 213.4                                       | 3.5             | -                               | -                                      | 3.5             | 0.1%                             |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | -                                |
| (ii) Extrabudgetary programmes         | -                                | -                                |
| <b>Total (a)</b>                       | <b>-</b>                         | <b>-</b>                         |
| (b) Substantive activities             | -                                | -                                |
| <b>Total (b)</b>                       | <b>-</b>                         | <b>-</b>                         |
| (c) Operational projects               | -                                | -                                |

TABLE 20.10 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | -                                      | -                                      |
| Total, direct costs                    |  | 2 338.9                                |
| B. APPORTIONED COSTS                   |  | 1 075.3                                |
| Total, direct and<br>apportioned costs |  | 3 464.2                                |

TABLE 20.11. ESTABLISHED POST REQUIREMENTS

Organizational unit: International Narcotics Control Board secretariat

|  | Regular budget |           | Extrabudgetary<br>sources |           | Total     |           |
|--|----------------|-----------|---------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981                 | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional<br/>category<br/>and above</b> |                |           |                           |           |           |           |
| D-1  | 1              | 1         | -                         | -         | 1         | 1         |
| P-5  | 1              | 1         | -                         | -         | 1         | 1         |
| P-4  | 4              | 4         | -                         | -         | 4         | 4         |
| P-3  | 3              | 3         | -                         | -         | 3         | 3         |
| P-2/1  | 4              | 4         | -                         | -         | 4         | 4         |
| <b>Total</b>                                   | <b>13</b>      | <b>13</b> | <b>-</b>                  | <b>-</b>  | <b>13</b> | <b>13</b> |
| <b>General Service<br/>category</b>            |                |           |                           |           |           |           |
| Principal level                                | 1              | 1         | -                         | -         | 1         | 1         |
| Other levels                                   | 11             | 11        | -                         | -         | 11        | 11        |
| <b>Total</b>                                   | <b>12</b>      | <b>12</b> | <b>-</b>                  | <b>-</b>  | <b>12</b> | <b>12</b> |
| <b>Grand total</b>                             | <b>25</b>      | <b>25</b> | <b>-</b>                  | <b>-</b>  | <b>25</b> | <b>25</b> |

### C. International Narcotics Control Board secretariat

20.16 The organizational unit responsible for this programme is the International Narcotics Control Board secretariat. In accordance with resolution 4 (S-IV) of the Commission on Narcotic Drugs as subsequently endorsed by the Economic and Social Council in its resolution 2003 (LX) of 12 May 1976, the INCB secretariat is a separate entity, distinct from the Division of Narcotic Drugs.

20.17 The secretariat of the INCB works in close contact with the Division of Narcotic Drugs and its laboratory as well as UNFDAC. There is also close co-operation with the Centre for Social Development and Humanitarian Affairs at Vienna.<sup>4</sup> Most of the scientific issues are dealt with in co-operation with the Division which also provides the Board with information communicated to the Secretary-General by Governments mainly on drug abuse, illicit traffic and changes in national legislation. Seminars and other training activities are being organized with the financial assistance of UNFDAC. From time to time, the secretariat collaborates with WHO, ILO, FAO and UNESCO in matters of mutual interest. In matters of international control of drugs, the INCB secretariat maintains close co-operation with the International Criminal Police Organization (INTERPOL), the Customs Co-operation Council and various regional organizations as the International Arab Narcotics Bureau of the League of Arab States, the Council of Europe and the Colombo Plan, and with those South American States signatories to the Treaty of Buenos Aires on Narcotic Drugs and Psychotropic Substances.<sup>5</sup>

20.18 The three programmes carried out by the INCB secretariat and the programme elements and the related output planned for the biennium are described below:

#### *Subprogramme 1: Maintaining and developing the international drug control system*

(a) Resource requirements: \$692,800 (29 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 10.70-10.77.

(c) Programme elements:

- 1.1 *Identification of treaty violations and illicit drug activities*: monitoring of information received by the INCB from Governments, intergovernmental organizations and/or international organizations in order to identify and determine cases of serious treaty violations and illicit drug activities and to initiate appropriate actions as necessary.

#### *Output:*

- (i) Substantive servicing of three meetings per year of the International Narcotics Control Board;
- (ii) Reports and background papers to be submitted to the Board on statistical and research data, field missions, correspondence with Governments and visits of government officials to the INCB and its secretariat;
- (iii) Annual report of the INCB prepared in accordance with article 18 of the 1971 Convention (1982, 1983).

- 1.2 *Diplomatic contacts with Governments, conferences and seminars*: providing the mechanism for continuing dialogue between Governments and the

International Narcotics Control Board and support of and participation in conferences and seminars dealing with drug control.

#### *Output:*

- (i) Assistance and advice to Governments on remedial measures;
- (ii) Issuance of documentation giving guidelines for use of Governments;
- (iii) Conduct of field inquiries;
- (iv) Organization of international and regional meetings and seminars.

#### *Subprogramme 2: International monitoring of licit production, trade and use of narcotic drugs*

(a) Resource requirements: \$1,194,500 (50 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 10.78-10.84.

(c) Programme elements:

- 2.1 *Quantities of narcotic drugs*: determination of maximum quantities of narcotic drugs each country or territory may produce, import, consume, export or stock.

#### *Output:*

- (i) Yearly publication of *Estimated world requirements of narcotic drugs*, including 12 monthly supplements (1982, 1983);
- (ii) Training of national drug control officials on the submission of accurate information to the secretariat (1982, 1983).

- 2.2 *Licit movement of narcotic drugs*: monitoring of national and international movement of narcotic drugs through analysis of statistical reports submitted by Governments, intergovernmental organizations and/or international organizations.

#### *Output:*

(i) Annual publication of *Statistics on narcotic drugs and maximum level of opium stocks and Comparative statement of estimates and statistics* (1982, 1983);

(ii) Training of national drug control officials.

- 2.3 *World supply of, and demand for, narcotic drugs*: monitoring the situation regarding the world supply of, and demand for, narcotic drugs for licit purposes.

*Output:* On the basis of a yearly analysis of the situation, published as part of the Board's report, studies on recommendations of necessary actions by Governments on means of regulating their supply of opiates in order to achieve a balance between supply and demand.

- 2.4 *Illicit drug activities*: analysis and reporting on illicit drug activities, including illicit cultivation, production, manufacture and use of or traffic in drugs.

*Output:* Special studies for information and action by the Board and the conduct of field inquiries on this subject.

#### *Subprogramme 3: Psychotropic substances*

(a) Resource requirements: \$501,600 (21 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 10.85-10.91.

(c) Programme elements:

- 3.1 *Licit movement of psychotropic substances*: monitoring of licit movement of psychotropic substances by analysing statistical data submitted by Governments and in monitoring more efficiently the international trade in those substances thereby

<sup>4</sup> *Ibid.*, para. 10.63.

<sup>5</sup> *Ibid.*, para. 10.68.

containing diversions from licit manufacture to illicit channels with a view to a complete elimination of such diversions over the next 10 years.

*Output:* Annual publication of *Statistics on psychotropic substances* and *List of psychotropic substances under international control* (Green List) (1982, 1983).

3.2 *Development of statistical reporting system for psychotropic substances:* establishment of more effective dissemination of information to Governments with a view to assist them in reporting more fully on movements of psychotropic substances and to assist Governments in the development of the statistical reporting system for psychotropic substances.

*Output:* Advice to Governments in training of government officials concerned with the control of psychotropic substances; training programmes, organized on an *ad hoc* basis as requested and/or as regular seminars organized by the secretariat and financed by UNFDAC.

*Resource requirements (at revised 1981 rates)*

*Redeployment of professional staff resources*

20.19 All the professional work-months requested for 1982-1983 will be deployed to programme elements which were in progress in 1980-1981 and which will continue in 1982-1983.

*General temporary assistance*

20.20 A small appropriation of \$12,000 is requested under this heading for secretarial assistance during peak periods of work coinciding with the three annual INCB sessions and for replacement of General Service staff on maternity or extended leave. The increase under this heading is offset by an equivalent decrease under external printing and binding.

### Consultants

20.21 The requirements under this heading (\$16,600) are intended to cover:

| Programme element | Description of task   | \$     |
|-------------------|---|--------|
| 2.3               | Technical advice for the preparation of detailed studies on the follow-up of the programme of action for achieving a lasting balance between the demand for and the supply of narcotic drugs for legitimate purposes which the Board is carrying out (Economic and Social Council resolution 1980/20) ..... | 8 300  |
| 3.1               | Collection and evaluation of scientific data on the drugs and substances being placed under international control .....   | 8 300  |
| TOTAL             |   | 16 600 |

### Overtime

20.22 A small appropriation of \$3,500 is requested under this heading to cover overtime requirements of the office in connexion with the three annual sessions of the INCB.

### Travel of staff

20.23 Requirements under this heading (\$38,600) are intended for:

- (a) Attendance at meetings of the Economic and Social Council and the Sub-Commission on Illicit Traffic and Related Matters in the Near and Middle East;
- (b) Consultations with WHO and other international or regional bodies concerned with drug abuse control;
- (c) Technical consultations with Governments and conduct of field inquiries.

### External printing and binding

20.24 Requirements under this heading (\$111,500) reflect a decrease of \$12,000. They will cover external printing of INCB documents which require special technical layout and format.

## D. United Nations Fund for Drug Abuse Control

TABLE 20.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| -   | -               | -                                     | -  | -               | - 8   |

TABLE 20.12 (continued)

## (2) Extrabudgetary resources

|                                     | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|-------------------------------------|--|--|
| <b>(a) Substantive activities:</b>  |  |  |
| UNFDAC secretariat:                 |  |  |
| Established posts                   | 754.6                                  | 769.2                                  |
| Temporary assistance                | 10.0                                   | 22.0                                   |
| Common staff costs                  | 331.4                                  | 309.2                                  |
| Consultants                         | 75.0                                   | 88.0                                   |
| Travel                              | 105.0                                  | 110.0                                  |
| Contractual services                | 5.0                                    | 11.0                                   |
| General operating expenses          | 49.0                                   | 46.4                                   |
| Supplies and materials              | 15.0                                   | 12.0                                   |
| Furniture and equipment             | 5.0                                    | 11.0                                   |
| Other expenditures                  | 12.0                                   | 4.2                                    |
| Total (a)                           | 1 362.0                                | 1 383.0                                |
| <b>(b) Operational projects:</b>    |  |  |
| Allocations to specialized agencies | 7 825.3                                | 12 132.0                               |
| Total (b)                           | 7 825.3                                | 12 132.0                               |
| Total (a), (b) and (c)              | 9 187.3                                | 13 515.0                               |
| Total, direct costs                 |  | 13 515.0                               |
| B. APPORTIONED COSTS                |  | 495.5                                  |
| Total, direct and apportioned costs |  | 14 010.5                               |

TABLE 20.13. ESTABLISHED POST REQUIREMENTS

Programme: United Nations Fund for Drug Abuse Control secretariat

| Professional<br>category<br>and above | Regular budget |           | Extrabudgetary<br>sources |           | Total     |           |
|---------------------------------------|----------------|-----------|---------------------------|-----------|-----------|-----------|
|                                       | 1980-1981      | 1982-1983 | 1980-1981                 | 1982-1983 | 1980-1981 | 1982-1983 |
| ASG                                   | -              | -         | 1                         | 1         | 1         | 1         |
| D-2                                   | -              | -         | -                         | -         | -         | -         |
| D-1                                   | -              | -         | 2                         | 2         | 2         | 2         |
| P-5                                   | -              | -         | -                         | -         | -         | -         |
| P-4                                   | -              | -         | 1                         | 1         | 1         | 1         |
| P-3                                   | -              | -         | 2                         | 2         | 2         | 2         |
| P-2/1                                 | -              | -         | -                         | -         | -         | -         |
| Total                                 | -              | -         | 6                         | 6         | 6         | 6         |

TABLE 20.13 (continued)

|                          | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
|                          | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| General Service category |                |           |                        |           |           |           |
| Principal level          | -              | -         | -                      | -         | -         | -         |
| Other levels             | -              | -         | 4                      | 4         | 4         | 4         |
| Total                    | -              | -         | 4                      | 4         | 4         | 4         |
| Grand total              | -              | -         | 10                     | 10        | 10        | 10        |

#### D. United Nations Fund for Drug Abuse Control (UNFDAC)

20.25 The Fund was established by the Secretary-General in 1970 pursuant to a recommendation by the Commission on Narcotic Drugs as endorsed by the Economic and Social Council in its resolutions 1532 (XLIX) of 24 July 1970 and 1559 (XLIX) of 11 November 1970 and by the General Assembly in its resolution 2719 (XXV) of 15 December 1970. Operations financed by UNFDAC began in 1971.

20.26 UNFDAC provided support during 1980 to some fifty projects in the field of drug abuse control. The selection of projects is based on a policy assigning priority to country programmes in the field, generally embracing more than one sector of activity and aimed at reducing illicit supply, illicit traffic and illicit demand for narcotic drugs and psychotropic substances. Resources are concentrated on countries where drug-related problems are most acute and have greatest international implications. Activities are in the field of rural development as a means of reducing the illicit supply of natural narcotic substances, treatment services for dependent persons, rehabilitation of such persons, law enforcement and research. Country programmes absorb an increasing part of UNFDAC programme resources, reaching 68 per cent by 1980 and 79 per cent by 1981, based on approved budgets. In order to facilitate co-ordination and support of its country programmes, UNFDAC signed a working agreement with the United Nations Development Programme in 1978. The remainder of UNFDAC programme resources are devoted to projects executed directly by the headquarters of international organizations, for the most part within the United Nations system.

These are intended to supplement the resources available through regular budgets of the agencies involved—United Nations, WHO, ILO and UNESCO are the main recipients—until such time as the regular budgets can absorb the costs related to increased drug abuse control activities. Emphasis in UNFDAC-financed projects is on pilot or experimental activities which might not yet be accepted as part of the traditional programmes of the agencies involved. The role of UNFDAC is seen as a catalyst in all its projects. For example, considerable advance has been made in establishing the principle that integrated rural development is a means of dealing with illicit production and, in some cases, demand for narcotic drugs. As a result, several Governments have agreed to provide supplementary funds to UNFDAC from their development aid budgets or to undertake bilateral projects in this field.

20.27 The following major programmes are earmarked for evaluation during the biennium 1980-1981: (a) the multi-sectoral country programme in Burma; (b) the multi-sectoral country programme in Pakistan; and (c) the drug education projects executed by UNESCO. The reports on these evaluations should assist the Executive Director of UNFDAC in assessing further requests for financial support and in planning fund-raising strategy. Regular periodic progress reports on all projects serve the same purposes and facilitate regular project monitoring as well.

20.28 The following table contains a summary of UNFDAC financing during the period 1971 to 1981, divided into operational projects, reimbursement to executing agencies of substantive and administrative support costs, and the expenses related to the Fund secretariat.

*(In thousands of United Nations dollars)*

| <i>UNFDAC financing</i>   | <i>1971-1979<br/>Actual</i> | <i>1980-1981<br/>Estimates</i> | <i>Total</i>    |
|---|-----------------------------|--------------------------------|-----------------|
| <b>A. Operational projects</b>  |                             |                                |                 |
| (i) Strengthening control measures .....  | 10 834.1                    | 3 534.3                        | 14 368.4        |
| (ii) Reduction of illicit demand.....   | 3 835.9                     | 3 699.1                        | 7 535.0         |
| (iii) Reduction of illicit supply.....  | 9 761.5                     | 3 184.3                        | 12 945.8        |
| (iv) Research.....  | 3 255.6                     | 303.9                          | 3 559.5         |
| (v) UNDP Co-ordination (from 1979).....   | 118.0                       | 1 135.0                        | 1 253.0         |
| Subtotal A  | 27 805.1                    | 11 856.6                       | 39 661.7        |
| <b>B. Reimbursement to executing agencies of substantive and administrative support resources .....</b> | 3 532.7                     | 1 272.7                        | 4 805.4         |
| <b>C. UNFDAC secretariat .....</b>  | 3 206.7                     | 1 362.0                        | 4 568.3         |
| <b>TOTAL</b>  | <b>34 544.1</b>             | <b>14 491.3</b>                | <b>49 035.4</b> |

20.29 As at 31 October 1980, the cumulative total of resources available to UNFDAC since its establishment amounted to \$50,000,000, of which \$47,800,000 represented cash contributions received from a total of 78 Governments, \$1,300,000 the income from accrued interest and \$900,000 in private contributions. Activities beyond 1981 are dependent upon receipt of further contributions in order to permit continuation of existing programmes and initiation of new projects in response to requests from Governments.

20.30 Beginning in 1980, there will be a gradual introduction of fixed percentage payments in project support costs to executing agencies. The 1980-1981 biennium will be a transitional period, while it is expected that standardized percentages will be applied for all agencies by 1982. The figure given in part B above for 1980-1981 thus represents an estimate of project support costs for that period based on the specific arrangements with each executing agency.



# SECTION 21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES

## TABLE 21.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |   |                               |      |                   |      |                        |   |
|---------------------------------|--|-----|--|---|-------------------------------|------|-------------------|------|------------------------|---|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |   | Inflation in<br>1982 and 1983 |      | Total<br>increase |      | 1982-1983<br>estimates |   |
|                                 | \$   | %   | \$   | % | \$                            | %    | \$                | %    | \$                     | % |
| 27 302.8                        | 61.3   | 0.2 | -  | - | 3 306.2                       | 12.1 | 3 367.5           | 12.3 | 30 670.3               |   |

#### Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 |   | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |   |
| 27 364.1  | -               | -                                     | -  | -               | - | - %   |

#### (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         | -                                      | -                                      |
| <b>Total (a)</b>                       | <b>-</b>                               | <b>-</b>                               |

TABLE 21.1 (continued)

|                             |                    | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|-----------------------------|--------------------|--|--|
| (b) Substantive activities: |                    |  |  |
| Voluntary funds:            | General programmes | 45 315.0                               | 51 138.0                               |
|                             | Special programmes | 16 856.0                               | 13 714.0                               |
| Total (b)                   |                    | 62 171.0                               | 64 852.0                               |
| (c) Operational projects:   |                    |  |  |
| Voluntary funds:            | General programmes | 571 577.0                              | 618 852.0                              |
|                             | Special programmes | 210 336.0                              | 10 328.0                               |
| Total (c)                   |                    | 781 913.0                              | 629 180.0                              |
| Total (a), (b) and (c)      |                    | 844 084.0                              | 694 032.0                              |
|                             |                    | Total, direct costs                    | 724 702.3                              |
| B. APPORTIONED COSTS        |                    |  | 17 248.5                               |
|                             |                    | Total, direct and<br>apportioned costs | 741 950.8                              |

TABLE 21.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

|   | (1)     | 1980-1981 appropriate appropriations | Non-recurrent items (2) | Additional requirements            |                                 |                       |                                  |                       |                                  | Total revalued 1980-1981 resource base (10) |                         |           |
|---|---------|--------------------------------------|-------------------------|------------------------------------|---------------------------------|-----------------------|----------------------------------|-----------------------|----------------------------------|---|-------------------------|-----------|
|   |         |                                      |                         | Delayed impact of 1980-1981 growth | Recosting at revised 1981 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                                   | 429.3   | 400.0                                | -                       | -                                  | -                               | -                     | (0.2)                            | -                     | (0.2)                            | (400.2)                                     | 29.1                    |           |
| B. Executive direction and management                     | 1 083.0 | 34.5                                 | -                       | -                                  | (9.5)                           | (0.9)                 | -                                | -                     | (10.4)                           | (44.9)                                      | 1 038.1                 |           |
| C. Programme of activities:                               |         |                                      |                         |                                    |                                 |                       |                                  |                       |                                  |   |                         |           |
| 1. International protection of and assistance to refugees |         |                                      |                         |                                    |                                 |                       |                                  |                       |                                  |   |                         |           |
| (a) Direction and co-ordination of protection             | 1 498.0 | -                                    | -                       | -                                  | (13.6)                          | (1.3)                 | -                                | -                     | (14.9)                           | (14.9)                                      | 1 483.1                 |           |
| (b) Direction and co-ordination of assistance             | 212.9   | -                                    | -                       | -                                  | -                               | (1.6)                 | -                                | -                     | (1.6)                            | (1.6)                                       | 211.3                   |           |

TABLE 21.2 (continued)

| Programmes  | (1)      | Non-recurrent items (2) | Additional requirements            |                                 |                       |                                  | Total (8) | Net additional requirements (9) | Total revalued 1980-1981 resource base (10) |
|---|----------|-------------------------|------------------------------------|---------------------------------|-----------------------|----------------------------------|-----------|---------------------------------|---|
|   |          |                         | Delayed impact of 1980-1981 growth | Recosting at revised 1981 rates | Established posts (3) | Other objects of expenditure (4) |           |                                 |   |
| (c) Regional coordination at Headquarters           | 4 271.5  | -                       | -                                  | -                               | (41.9)                | (2.3)                            | -         | (44.2)                          | 4 227.3                                     |
| (d) Regular field operation                         | 12 942.8 | -                       | -                                  | 459.8                           | 177.6                 | -                                | 637.4     | 637.4                           | 13 580.2                                    |
| 2. Special humanitarian operations                  |          |                         |                                    |                                 |                       |                                  |           |                                 |   |
| D. Programme support:                               |          |                         |                                    |                                 |                       |                                  |           |                                 |   |
| 1. Administration, management and general services  | 4 178.5  | -                       | -                                  | (41.8)                          | (1.9)                 | -                                | (43.7)    | (43.7)                          | 4 134.8                                     |
| 2. External relations, information and fund raising | 2 686.8  | -                       | -                                  | (21.6)                          | (5.0)                 | -                                | (26.6)    | (26.6)                          | 2 660.2                                     |
| Total   | 27 302.8 | 434.5                   | -                                  | 331.4                           | 164.4                 | -                                | 495.8     | 61.3                            | 27 364.1                                    |

TABLE 21.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

| Programmes   | 1980-1981 appropriations | Estimated additional requirements                              |   |                   |        | Rates of real growth 1982-1983 estimates % |
|--|--------------------------|--|---|-------------------|--------|--|
|  |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at Inflation in 1982 and 1983) | Total increase \$ | %      |  |
| A. Policy-making organs                                | 429.3                    | (400.2)  | 1.0   | (415.8)           | (96.8) | 13.5 (57.0)                                |
| B. Executive direction and management                  | 1 083.0                  | (44.9)   | 62.9  | 14.8              | 1.3    | 1 097.8 (0.3)                              |
| C. Programmes of activity:                             |                          |  |   |                   |        |  |
| International protection of and assistance to refugees |                          |  |   |                   |        |  |
| (a) Direction and co-ordination of protection          | 1 498.0                  | (14.9)   | 92.6  | 63.8              | 4.2    | 1 561.8 (0.9)                              |
| (b) Direction and co-ordination of assistance          | 212.9                    | (1.6)  | 16.1  | 14.5              | 6.8    | 227.4 -                                    |
| (c) Regional co-ordination at Headquarters             | 4 271.5                  | (44.2)   | 265.3   | 204.4             | 4.7    | 4 475.9 (0.3)                              |
| (d) Regular field operations                           | 12 942.8                 | 637.4  | 2 434.5   | 3 071.9           | 23.7   | 16 014.7 -                                 |
| D. Programme support:                                  |                          |  |   |                   |        |  |
| 1. Administration, management and general services     | 4 178.5                  | (43.7)   | 82.8  | 301.4             | 7.2    | 4 479.9 2.0                                |
| 2. External relations, information and fund raising    | 2 686.8                  | (26.6)   | 171.5   | 112.5             | 4.1    | 2 799.3 (1.2)                              |
| Total  | 27 302.8                 | 61.3   | 3 306.2   | 3 367.5           | 12.3   | 30 670.3 -                                 |

(In thousands of United States dollars)

TABLE 21.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(In thousands of United States dollars)

| Objects of expenditure              | Estimated additional requirements                              |   |                |                |                     | Rates of real growth 1982-1983 estimates % |
|-------------------------------------|--|---|----------------|----------------|---------------------|--|
|                                     | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at inflation revised in 1982 and 1983 rates) | Total increase | 1983           | 1982-1983 estimates |  |
| <b>Salaries:</b>                    |  |   |                |                |                     |  |
| Established posts                   | 16 780.7   | 223.7   | 63.8           | 1 821.4        | 2 108.9             | 18 889.6                                   |
| General temporary assistance        | 376.9  | (134.5)   | -              | 37.0           | (97.5)              | 279.4                                      |
| Consultants                         | 301.8  | (37.8)  | -              | 49.1           | 11.3                | 313.1                                      |
| Overtime                            | 71.0   | (2.2)   | -              | 10.6           | 8.4                 | 79.4                                       |
| <b>Common staff costs:</b>          |  |   |                |                |                     |  |
| Representation allowances           | 15.2   | -   | 2.4            | -              | 2.4                 | 17.6                                       |
| Other common staff costs            | 5 378.7  | 107.7   | 16.4           | 635.8          | 759.9               | 6 138.6                                    |
| <b>Travel:</b>                      |  |   |                |                |                     |  |
| Travel of representatives           | 73.7   | (73.7)  | -              | -              | (73.7)              | -  |
| Travel of staff to service meetings | 42.6   | (42.6)  | -              | -              | (42.6)              | -  |
| Other official travel of staff      | 1 293.4  | 26.3  | (22.6)         | 207.5          | 211.2               | 1 504.6                                    |
| Contractual services                | 144.3  | (0.4)   | (10.0)         | 11.8           | 1.4                 | 145.7                                      |
| External printing and binding       | 337.8  | (0.7)   | (30.0)         | 27.6           | (3.1)               | 334.7                                      |
| Public information contracts        | 115.0  | (115.0)   | -              | -              | (115.0)             | -  |
| General operating expenses          | 1 859.0  | 84.8  | (15.0)         | 399.3          | 469.1               | 2 328.1                                    |
| Hospitality                         | 66.0   | 4.2   | -              | 15.6           | 19.8                | 85.8                                       |
| Supplies and materials              | 251.8  | 8.4   | (5.0)          | 41.2           | 44.6                | 296.4                                      |
| Furniture and equipment             | 168.4  | 11.0  | -              | 42.5           | 53.5                | 221.9                                      |
| Other expenditures                  | 26.5   | 2.1   | -              | 6.8            | 8.9                 | 35.4                                       |
| <b>Total</b>                        | <b>27 302.8</b>  | <b>61.3</b>   | <b>-</b>       | <b>3 306.2</b> | <b>3 367.5</b>      | <b>30 670.3</b>                            |

TABLE 21.5. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the United Nations High Commissioner for Refugees

|  | Regular budget |            | Extrabudgetary sources |            | Total        |            |
|--|----------------|------------|------------------------|------------|--------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983  | 1980-1981    | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |            |              |            |
| USG                                    | 1              | 1          | -                      | -          | 1            | 1          |
| ASG                                    | 1              | 1          | -                      | -          | 1            | 1          |
| D-2                                    | 1              | 3          | 4                      | 2          | 5            | 5          |
| D-1                                    | 10             | 10         | 11                     | 9          | 21           | 19         |
| P-5                                    | 32             | 31         | 25                     | 23         | 57           | 54         |
| P-4                                    | 27             | 26         | 47                     | 46         | 74           | 72         |
| P-3                                    | 20             | 20         | 103                    | 97         | 123          | 117        |
| P-2/1                                  | 13             | 13         | 97                     | 88         | 110          | 101        |
| <b>Total</b>                           | <b>105</b>     | <b>105</b> | <b>287</b>             | <b>265</b> | <b>392</b>   | <b>370</b> |
| <b>General Service category</b>        |                |            |                        |            |              |            |
| Principal level                        | 4              | 4          | 12                     | 12         | 16           | 16         |
| Other levels                           | 65             | 65         | 167                    | 158        | 232          | 223        |
| <b>Total</b>                           | <b>69</b>      | <b>69</b>  | <b>179</b>             | <b>170</b> | <b>248</b>   | <b>239</b> |
| <b>Other categories</b>                |                |            |                        |            |              |            |
| Local level                            | 123            | 123        | 280                    | 253        | 403          | 376        |
| <b>Total</b>                           | <b>123</b>     | <b>123</b> | <b>280</b>             | <b>253</b> | <b>403</b>   | <b>376</b> |
| <b>Grand total</b>                     | <b>297</b>     | <b>297</b> | <b>746</b>             | <b>688</b> | <b>1 043</b> | <b>985</b> |

TABLE 21.6. APPORTIONED COSTS

(In thousands of United States dollars)

| Costs apportioned from             | Total     | Costs apportioned to section 21 |            |         |          |          |           |            |            |
|------------------------------------|-----------|---------------------------------|------------|---------|----------|----------|-----------|------------|------------|
|                                    |           | A                               | B          | C       |          |          |           | D          |            |
|                                    |           |                                 |            | 1(a)    | 1(b)     | 1(c)     | 1(d)      | 1          | 2          |
| Section 28.                        |           |                                 |            |         |          |          |           |            |            |
| A                                  | 239.4     | -                               | 5.8        | 9.7     | 19.4     | 31.7     | 135.9     | 18.1       | 18.8       |
| B                                  | 1 820.7   | 0.1                             | 7.4        | 10.6    | 23.7     | 25.1     | 1 629.0   | 99.0       | 25.8       |
| C                                  | 883.1     | -                               | 15.9       | 27.0    | 58.3     | 85.9     | 533.8     | 101.2      | 61.0       |
| D                                  | -         | -                               | -          | -       | -        | -        | -         | -          | -          |
| E                                  | 139.0     | 0.1                             | 4.5        | 5.4     | 11.2     | 15.1     | 67.2      | 20.0       | 15.5       |
| F                                  | 347.5     | 0.1                             | 11.2       | 13.5    | 28.0     | 37.7     | 168.1     | 50.1       | 38.8       |
| G                                  | -         | -                               | -          | -       | -        | -        | -         | -          | -          |
| H                                  | 5 098.4   | -                               | 93.2       | 155.3   | 346.8    | 502.1    | 3 074.5   | 579.7      | 346.8      |
| I                                  | 3 099.8   | -                               | -          | -       | -        | -        | -         | 3 099.8    | -          |
| J                                  | 579.5     | -                               | 10.4       | 17.0    | 39.0     | 55.9     | 350.9     | 67.2       | 39.1       |
| K                                  | 160.0     | -                               | 4.4        | 4.8     | 10.7     | 15.5     | 96.0      | 17.9       | 10.7       |
| L                                  | 272.5     | -                               | 5.0        | 8.3     | 18.5     | 26.8     | 164.4     | 31.0       | 18.5       |
| M                                  | -         | -                               | -          | -       | -        | -        | -         | -          | -          |
| Section 29.                        |           |                                 |            |         |          |          |           |            |            |
| A                                  | 49.5      | 49.5                            | -          | -       | -        | -        | -         | -          | -          |
| B                                  | 1 740.7   | 1 740.7                         | -          | -       | -        | -        | -         | -          | -          |
| C                                  | -         | -                               | -          | -       | -        | -        | -         | -          | -          |
| D                                  | -         | -                               | -          | -       | -        | -        | -         | -          | -          |
| E&F                                | 2 439.9   | -                               | -          | 120.4   | 240.8    | 393.3    | 1 685.4   | -          | -          |
| Section 6. a/                      | 378.5     | -                               | -          | 123.1   | 255.4    | -        | -         | -          | -          |
| Within section apportionment       |           |                                 |            |         |          |          |           |            |            |
| B                                  | -         | 1 145.8                         | (11 458.5) | 412.5   | 859.4    | 1 157.3  | 5 144.9   | 1 524.0    | 1 214.6    |
| D1                                 | -         | 3.2                             | 729.3      | 879.6   | 1 824.5  | 2 459.3  | 10 949.7  | (19 373.9) | 2 528.3    |
| D2                                 | -         | 7 493.6                         | 7 493.6    | -       | -        | -        | -         | -          | (14 987.2) |
| Total apportioned costs            | 17 248.5  | 10 433.1                        | (3 077.8)  | 1 787.2 | 3 735.7  | 4 805.7  | 23 999.8  | (13 765.9) | (10 669.3) |
| Direct costs                       | 724 702.3 | 13.5                            | 3 077.8    | 4 370.8 | 9 802.4  | 10 378.9 | 672 623.7 | 13 765.9   | 10 669.3   |
| Total direct and apportioned costs | 741 950.8 | 10 446.6                        | -          | 6 158.0 | 13 538.1 | 15 184.6 | 696 623.5 | -          | -          |

a/ Pertains to programme planning and co-ordination.

Key to line headings:

- Section 28. Administration, finance and management
- A. Office of the Under-Secretary-General for Administration, Finance 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. Division of Administration, 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

- B. Conference Services, Geneva
- C. Conference Services, Vienna
- D. Library, Headquarters
- E&F. Library, Geneva and Vienna

Key to column headings:

- A. Policy-making organs
- B. Executive direction and management
- C. Programmes of activity
1. International protection of and assistance to refugees
- (a) Direction and co-ordination of protection
- (b) Direction and co-ordination of assistance
- (c) Regional co-ordination at Headquarters
- (d) Regular field Operations
2. Special humanitarian operations
- D. Programme support
1. Administration, management and general services
2. External relations, information and fund-raising
- Section 29. Conference and library services
- A. Department of Conference Services, Headquarters



## Office of the United Nations High Commissioner for Refugees

21.1 The tasks of protecting refugees and seeking permanent solutions to their problems require a consistent effort as long as refugee problems exist. Over the last two years the number, dimensions and complexity of refugee problems within the competence of the Office of the United Nations High Commissioner for Refugees (UNHCR) have continued to grow. As a result of major new situations—particularly in the United Republic of Cameroon, Central America, Pakistan, Somalia, the Sudan, South-East Asia and Zimbabwe—and the aggravation of existing refugee problems to which the High Commissioner was required to respond, the annual expenditure, which in 1976 amounted to \$98.5 million, increased to \$145 million in 1978 and to almost \$500 million in 1980. The increased demands for a swift and vigorous response to the humanitarian needs of the refugees required an immediate mobilization of substantially greater financial resources and also necessitated a further strengthening of the field office establishment—in terms of the number of field offices as well as staff—and a reinforcement of headquarters' personnel.

21.2 UNHCR activities are essentially of a responsive nature and the Office is thus not in a position to programme its activities (except to some extent in the field of international protection) in any meaningful manner for longer than one year in advance. This point was made in the medium-term plan for the period 1980-1983.<sup>1</sup>

21.3 Under the terms of article 20 of the Statute of the Office of the United Nations High Commissioner for Refugees<sup>2</sup> administrative expenditures relating to the functioning of the Office shall be borne on the budget of the United Nations. Article 1 of the Statute defines the function of the High Commissioner as providing international protection to refugees and seeking permanent solutions for their problems. In spite of the tremendous growth in UNHCR activities to meet the needs of new refugee situations and the increased demands on the Office by Governments, this section of the regular budget was kept constant in real terms during the period 1974-1977 by agreement and additional posts and related administrative costs were funded by extra-budgetary resources.

21.4 In the proposed programme budget for the biennium 1978-1979 the Secretary-General stated that 23 out of 43 posts which had been added to the UNHCR regular staffing table and which were financed from extrabudgetary resources during the period 1974-1977 had been identified as a proper charge against the regular budget. For reasons of budgetary constraint, the Secretary-General recommended that the transfer of these posts to the regular budget should be phased over two biennia; 12 out of the 23 posts were transferred in the biennium 1978-1979, and in view of the over-all austerity policy, the Secretary-General considered it prudent to include only five additional posts in the proposed programme budget for the biennium 1980-1981 rather than the 11 posts originally envisaged for transfer in that biennium.

21.5 Due to the continuing application by the Secretary-General of his policy of fiscal restraint, it is not considered appropriate to recommend the transfer of the remaining six posts in the biennium 1982-1983.

21.6 Attention is drawn to the fact that, at its thirtieth session, the Executive Committee of the High Commissioner's Programme called upon the High Commissioner to review with the Secretary-General, prior to the biennium 1982-1983, the question of the apportionment of the administrative costs relating to activities between the United Nations regular budget and UNHCR voluntary funds. This question was further discussed at the thirty-first session of the Executive Committee which had before it a note on the financing of UNHCR's Administrative Costs (A/AC.96/577/Add.1). The Committee endorsed the proposal for a survey to be conducted jointly by the Secretary-General and the High Commissioner to formulate recommendations for the allocation, on a proper basis, of financial responsibility for UNHCR administrative costs between the regular budget of the United Nations and UNHCR voluntary funds (A/AC.96/588, paragraph 69F(B)). The Secretary-General subsequently agreed to undertake such a joint survey which is currently under way.

21.7 The proposed programme budget for UNHCR as now submitted does not contain any element of real growth. Apart from adjustments for inflation and currency realignments, it presents the High Commissioner's request to reclassify the posts of Director of Administration and Director of External Relations (both from D-1 to D-2), and the posts of Deputy Director of Administration and Deputy Director of External Relations (both from P-5 to D-1). These reclassifications were implemented by the High Commissioner in 1978 through the use of voluntary funds. They were approved by the Executive Committee of the High Commissioner's programme on the understanding that they would be proposed for inclusion in the regular budget in the context of the proposed programme budget for the biennium 1980-1981. The Secretary-General, at the time of the preparation of the 1980-1981 budget proposals, was unable to include the requests for reclassification in view of budgetary restraints. In addition to these four reclassifications, it is proposed that the post of Chief, Personnel Section, be upgraded from P-4 to P-5 as already proposed in the programme budget for the biennium 1978-1979.

21.8 As recommended by the Advisory Committee on Administrative and Budgetary Questions in paragraph 23 of its first report on the proposed programme budget for the biennium 1980-1981,<sup>3</sup> provision for general temporary assistance previously under individual programmes has been consolidated under one programme, namely Administration, management and general services, with the exception of the provision under the regular field operations programme. While the total appropriation for temporary assistance under this section does not contain any element of growth, due to the above-mentioned redeployment, negative or positive amounts result under the growth column in individual programmes.

<sup>1</sup> *Official Records of the General Assembly, Thirty-third Session, Supplement No. 6 (A/33/6/Rev.1), vol. I, para. 11.4.*

<sup>2</sup> General Assembly resolution 428 (V).

<sup>3</sup> *Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 7 (A/34/7).*

## A. Policy-making organs

TABLE 21.7. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                               |   |                            | Total increase | 1982-1983 estimates |
|-----------------------------|--------------------------|---|---|----------------------------|----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 re-source base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |

## (a) Sessions of the Executive Committee

|                              |             |              |               |            |               |             |
|------------------------------|-------------|--------------|---------------|------------|---------------|-------------|
| General temporary assistance | 16.7        | (0.1)        | (16.6)        | -          | (16.7)        | -           |
| Overtime                     | 3.5         | 0.0          | -             | 0.3        | 0.3           | 3.8         |
| General operating expenses   | 9.1         | (0.1)        | -             | 0.7        | 0.6           | 9.7         |
| <b>Subtotal (a)</b>          | <b>29.3</b> | <b>(0.2)</b> | <b>(16.6)</b> | <b>1.0</b> | <b>(15.8)</b> | <b>13.5</b> |

## (b) International Conference on Assistance to Refugees in Africa

|                                     |              |                |               |            |                |             |
|-------------------------------------|--------------|----------------|---------------|------------|----------------|-------------|
| General temporary assistance        | 139.1        | (139.1)        | -             | -          | (139.1)        | -           |
| Consultants                         | 15.0         | (15.0)         | -             | -          | (15.0)         | -           |
| Overtime                            | 3.6          | (3.6)          | -             | -          | (3.6)          | -           |
| Travel of representatives           | 73.7         | (73.7)         | -             | -          | (73.7)         | -           |
| Travel of staff to service meetings | 38.6         | (38.6)         | -             | -          | (38.6)         | -           |
| Public information contracts        | 115.0        | (115.0)        | -             | -          | (115.0)        | -           |
| General operating expenses          | 15.0         | (15.0)         | -             | -          | (15.0)         | -           |
| <b>Subtotal (b)</b>                 | <b>400.0</b> | <b>(400.0)</b> | <b>-</b>      | <b>-</b>   | <b>(400.0)</b> | <b>-</b>    |
| <b>Total</b>                        | <b>429.3</b> | <b>(400.2)</b> | <b>(16.6)</b> | <b>1.0</b> | <b>(415.8)</b> | <b>13.5</b> |

## Analysis of real growth (at revised 1981 rates)

| (1)                                    | Resource growth |                              |                                     |              | Rate of real growth over (1) |
|--|-----------------|------------------------------|-------------------------------------|--------------|------------------------------|
| Total revalued 1980-1981 resource base | (2) Actual      | (3) Less non-recurrent items | (4) Plus delayed growth (new posts) | (5) Adjusted |                              |
| 29.1                                   | (16.6)          | -                            | -                                   | (16.6)       | (57.0) %                     |

TABLE 21.7 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         | -                                      | -                                      |
| Total (a)                              | -                                      | -                                      |
| (b) Substantive activities:            |  |  |
| Voluntary funds: Special programmes    | 100.0 <u>a/</u>                        | -                                      |
| Total (b)                              | 100.0 <u>a/</u>                        | -                                      |
| (c) Operational projects:              |  |  |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 100.0 <u>a/</u>                        | -                                      |
|  | Total, direct costs                    | 13.5                                   |
| B. APPORTIONED COSTS                   |  | 10 433.1                               |
|  | Total, direct and<br>apportioned costs | 10 446.6                               |

a/ Additional estimated requirements in connexion with the International Conference on Assistance to Refugees in Africa in Geneva during April 1981.

## A. Policy-making organs

21.9 As from 1980 the Executive Committee of the High Commissioner's Programme consists of representatives of 40 States. The Committee normally meets every year in October at Geneva and in special session as may be required. Since October 1976, a Sub-Committee of the Whole on International Protection meets prior to the session of the Committee to study the more technical and legal aspects of the protection of refugees. At its thirty-first session, in 1980, the Executive Committee established, on an experimental basis, a working group open to all Member States and representatives of observer States on the general financial, administrative and management aspects of the work of the Committee and decided that a body similar to the working group should be convened either shortly before or during the thirty-second session (A/AC.96/589, para.69E(C)). Reports on the sessions of the Executive

Committee are submitted to the General Assembly as addenda to the reports of the High Commissioner.

*Resource requirements (at revised 1981 rates)*(a) *Sessions of the Executive Committee*

21.10 As hitherto, the funds requested for overtime and general operating expenses relate to the provision of secretariat services for the Executive Committee. No real growth is envisaged for the biennium.

(b) *International Conference on Assistance to Refugees in Africa (non-recurrent item)*

21.11 The 1980-1981 programme budget included a non-recurrent appropriation of \$400,000 for the International Conference on Assistance to Refugees in Africa, called for in accordance with General Assembly resolution 35/42 of 25 November 1980, for which the UNHCR served as secretariat.

## B. Executive direction and management

TABLE 21.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                               |   |             |               | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|---|---|-------------|---------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 re-source base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation   | 1982 and 1983 |                |                     |
| Established posts            | 715.9                    | (7.5)   | -                                       | 42.3        | 34.8          | 750.7          |                     |
| General temporary assistance | 3.2                      | -   | (3.2)                                   | -           | (3.2)         | -              |                     |
| Consultants                  | 50.2                     | (30.6)  | -                                       | 1.5         | (29.1)        | 21.1           |                     |
| Common staff costs:          |                          |   |   |             |               |                |                     |
| Representation allowances    | 14.0                     | -   | -                                       | -           | -             | 14.0           |                     |
| Other common staff costs     | 186.2                    | (2.0)   | -                                       | 10.7        | 8.7           | 194.9          |                     |
| Travel of staff              | 76.4                     | (0.6)   | -                                       | 5.8         | 5.2           | 81.6           |                     |
| Travel to meetings           | 4.0                      | (4.0)   | -                                       | -           | (4.0)         | -              |                     |
| Contractual services         | 3.7                      | -   | -                                       | 0.3         | 0.3           | 4.0            |                     |
| General operating expenses   | 26.7                     | (0.2)   | -                                       | 2.1         | 1.9           | 28.6           |                     |
| Supplies and materials       | 2.7                      | -   | -                                       | 0.2         | 0.2           | 2.9            |                     |
| <b>Total</b>                 | <b>1 083.0</b>           | <b>(44.9)</b>   | <b>(3.2)</b>                            | <b>62.9</b> | <b>14.8</b>   | <b>1 097.8</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                              |
| 1 038.1                                       | (3.2)           | -                               | -                                      | (3.2)           | (0.3) %                      |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | -                                |
| (ii) Extrabudgetary programmes         | -                                | -                                |
| <b>Total (a)</b>                       | <b>-</b>                         | <b>-</b>                         |

TABLE 21.8 (continued)

|                                     |  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|-------------------------------------|--|--|--|
| (b) Substantive activities:         |  |  |  |
| Voluntary funds: General programmes |  | 1 194.0                                | 1 980.0                                |
| Special programmes                  |  | 125.0                                  | -                                      |
| Total (b)                           |  | 1 319.0                                | 1 980.0                                |
| (c) Operational projects:           |  |  |  |
| Total (c)                           |  | -                                      | -                                      |
| Total (a), (b) and (c)              |  | 1 319.0                                | 1 980.0                                |
|                                     |  | Total, direct costs                    | 3 077.8                                |
| B. APPORTIONED COSTS                |  |  | (3 077.8)                              |
|                                     |  | Total, direct and<br>apportioned costs | -                                      |

TABLE 21.9. ESTABLISHED POST REQUIREMENTS

## Programme: Executive direction and management

|  | Regular budget |           | Extrabudgetary<br>sources |           | Total     |           |
|--|----------------|-----------|---------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981                 | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                           |           |           |           |
| USG                                    | 1              | 1         | -                         | -         | 1         | 1         |
| ASG                                    | 1              | 1         | -                         | -         | 1         | 1         |
| D-2                                    | -              | -         | 1                         | 1         | 1         | 1         |
| D-1                                    | -              | -         | 2                         | 1         | 2         | 1         |
| P-5                                    | 1              | 1         | 1                         | 1         | 2         | 2         |
| P-4                                    | -              | -         | 1                         | 1         | 1         | 1         |
| P-3                                    | -              | -         | 1                         | 1         | 1         | 1         |
| P-2/1                                  | 1              | 1         | -                         | -         | 1         | 1         |
| Total                                  | 4              | 4         | 6                         | 5         | 10        | 9         |
| <b>General Service category</b>        |                |           |                           |           |           |           |
| Principal level                        | -              | -         | -                         | -         | -         | -         |
| Other levels                           | 3              | 3         | 7                         | 6         | 10        | 9         |
| Total                                  | 3              | 3         | 7                         | 6         | 10        | 9         |
| Grand total                            | 7              | 7         | 13                        | 11        | 20        | 18        |

**B. Executive direction and management**

21.12 The functions of this programme, headed by the High Commissioner, include over-all policy direction for all activities of UNHCR, as well as representation of the Office at the executive level vis-à-vis Governments, United Nations bodies and other organizations.

*Resource requirements (at revised 1981 rates)*

21.13 This programme contains no element of growth and is adjusted only for inflation and currency fluctuations.

*Consultants*

21.14 The proposed provision of \$19,600 for consultants is intended to cover *ad hoc* expertise to review, develop and evaluate specific refugee policies and to provide advice required for the planning and research undertaken under this programme.

*Travel of staff*

21.15 The appropriation for travel does not fully cover the travel programme of the High Commissioner and his Deputy. In line with the budgetary arrangement, the short-fall is financed from the High Commissioner's voluntary funds. The proposed appropriation thus remains unchanged in real terms since 1974.

**C. Programmes of activity****1. INTERNATIONAL PROTECTION OF AND ASSISTANCE TO REFUGEES****(a) DIRECTION AND CO-ORDINATION OF PROTECTION**

TABLE 21.10. ANALYSIS OF OVER-ALL COSTS

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

| Main objects of expenditure   | Estimated additional requirements |  |   |                              |                |                     |
|-------------------------------|-----------------------------------|--|---|------------------------------|----------------|---------------------|
|                               | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation (in 1982 and 1983) | Total increase | 1982-1983 estimates |
| Established posts             | 1 027.2                           | (10.6)   | -                                       | 62.4                         | 51.8           | 1 079.0             |
| General temporary assistance  | 14.0                              | (0.1)  | (13.9)                                  | -                            | (14.0)         | -                   |
| Consultants                   | 33.3                              | (0.2)  | -                                       | 2.5                          | 2.3            | 35.6                |
| Overtime                      | 6.6                               | -  | -                                       | 0.5                          | 0.5            | 7.1                 |
| Common staff costs:           |                                   |  |   |                              |                |                     |
| Representation allowances     | 1.2                               | -  | -                                       | -                            | -              | 1.2                 |
| Other common staff costs      | 267.2                             | (3.0)  | -                                       | 16.0                         | 13.0           | 280.2               |
| Travel of staff               | 85.6                              | (0.7)  | -                                       | 6.4                          | 5.7            | 91.3                |
| Contractual services          | 3.9                               | -  | -                                       | 0.3                          | 0.3            | 4.2                 |
| External printing and binding | 20.6                              | (0.1)  | -                                       | 1.5                          | 1.4            | 22.0                |
| General operating expenses    | 34.5                              | (0.2)  | -                                       | 2.7                          | 2.5            | 37.0                |
| Supplies and materials        | 3.9                               | -  | -                                       | 0.3                          | 0.3            | 4.2                 |
| <b>Total</b>                  | <b>1 498.0</b>                    | <b>(14.9)</b>  | <b>(13.9)</b>                           | <b>92.6</b>                  | <b>63.8</b>    | <b>1 561.8</b>      |

TABLE 21.10 (continued)  
Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 1 483.1   | (13.9)          | -                                     | -  | (13.9)          | (0.9) %   |

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         | -                                      | -                                      |
| Total (a)                              | -                                      | -                                      |
| (b) Substantive activities:            |  |  |
| Voluntary funds: General programmes    | 1 626.0                                | 1 800.0                                |
| Special programmes                     | 437.0                                  | 350.0                                  |
| Total (b)                              | 2 063.0                                | 2 150.0                                |
| (c) Operational projects:              |  |  |
| Voluntary funds: General programmes    | 606.0                                  | 656.0                                  |
| Special programmes                     | 61.0                                   | 3.0                                    |
| Total (c)                              | 667.0                                  | 659.0                                  |
| Total (a), (b) and (c)                 | 2 730.0                                | 2 809.0                                |

|                     |         |
|---------------------|---------|
| Total, direct costs | 4 370.8 |
|---------------------|---------|

## B. APPORTIONED COSTS

|         |
|---------|
| 1 787.2 |
|---------|

|  |         |
|--|---------|
| Total, direct and<br>apportioned costs | 6 158.0 |
|--|---------|

TABLE 21.11. ESTABLISHED POST REQUIREMENTS

## Programme: (a) Direction and co-ordination of Protection

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| USG                                    | -              | -         | -                      | -         | -         | -         |
| ASG                                    | -              | -         | -                      | -         | -         | -         |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 1              | 1         | 2                      | 1         | 3         | 2         |
| P-5                                    | 1              | 1         | 3                      | 3         | 4         | 4         |
| P-4                                    | 1              | 1         | 2                      | 2         | 3         | 3         |
| P-3                                    | 1              | 1         | 1                      | 1         | 2         | 2         |
| P-2/1                                  | 2              | 2         | 1                      | 1         | 3         | 3         |
| <b>Total</b>                           | <b>7</b>       | <b>7</b>  | <b>9</b>               | <b>8</b>  | <b>16</b> | <b>15</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | 1                      | 1         | 1         | 1         |
| Other levels                           | 5              | 5         | 10                     | 9         | 15        | 14        |
| <b>Total</b>                           | <b>5</b>       | <b>5</b>  | <b>11</b>              | <b>10</b> | <b>16</b> | <b>15</b> |
| <b>Grand total</b>                     | <b>12</b>      | <b>12</b> | <b>20</b>              | <b>18</b> | <b>32</b> | <b>30</b> |

## C. Programmes of activity

## 1. INTERNATIONAL PROTECTION OF AND ASSISTANCE TO REFUGEES

## (a) DIRECTION AND CO-ORDINATION OF PROTECTION

21.16 In his report to the General Assembly at its thirty-fifth session,<sup>4</sup> the High Commissioner stated that the problem of asylum had assumed overriding importance; while the majority of States continued to follow liberal practices in regard to the admission of refugees, developments related to difficulties faced by asylum-seekers in certain areas gave rise to the most profound concern. Overland arrivals were, in a growing number of instances, either rejected at the frontier or subjected to measures of *refoulement* on a large scale, while arrivals by boat were turned away, sometimes in

unseaworthy craft, to face the dangers of the high seas. The refusal of even temporary asylum in such situations frequently led to the most serious consequences for the persons concerned. In addition, asylum-seekers or refugees have been the victims of pirate attacks, and refugee camps have been subject to military attacks. Although the acceptance by States in the areas concerned of the various basic principles relating to asylum seem to be on the increase, the High Commissioner remains concerned over such serious infringements of the fundamental rights of refugees. At the same time, he has noted with satisfaction the growth in the number of States who are parties to the 1951 Convention and the 1967 Protocol relating to the status of refugees. This has indicated the concern in the international community to secure the protection of refugees at the formal level of treaty-making.

21.17 UNHCR has had to intensify its protection activities and to intervene effectively and directly wherever the

<sup>4</sup> *Ibid.*, Thirty-fifth Session, Supplement No. 12 (A/35/12).



security of refugees was jeopardized. The international protection activities are aimed directly towards:

- (a) Ensuring that refugees receive at least temporary and, whenever possible, durable asylum;
- (b) Ensuring that the personal safety of refugees and asylum-seekers is fully respected;
- (c) Ensuring that treatment in the country of residence conforms as far as possible to internationally accepted standards, also with the over-all objective of promoting the progressive assimilation of refugees within new communities;
- (d) Facilitating, wherever feasible, the voluntary repatriation of refugees which represents the most desirable solution to refugee problems.

A large number of individual refugees have returned to their respective countries of origin and large scale repatriation operations have been either successfully completed or initiated in the past two years. Where voluntary repatriation is not feasible, UNHCR promotes measures to reunite separated refugee families and has noted positive developments in this regard; to an increasing extent, sometimes on a large scale, refugees' family members have joined them in their country of residence.

21.18 This programme comprises two subprogrammes:

- Subprogramme 1: International instruments;*
- Subprogramme 2: Human rights of refugees.*

They are discussed under the heading "International protection" in the medium-term plan for the period 1980-1983,<sup>5</sup> and are carried out by the Protection Division at headquarters and under the regular field programme of the High Commissioner's Office.

21.19 In addition to direct intervention on behalf of individual refugees in need of protection, activities will continue to be focused on the following objectives in the 1982-1983 biennium:

- (a) Promotion of international refugee law, by such means as:
  - (i) Promotion of further accessions to the 1951 Convention and the 1967 Protocol relating to the Status of Refugees and to the 1969 OAU Convention on the Specific Aspects of Refugees Problems in Africa;
  - (ii) Withdrawal of reservations and geographic limitations made by States upon accession to the 1951 Convention and/or the 1967 Protocol, with special reference to those reservations relating to the enjoyment of social rights and those limitations excluding groups of refugees from the application of those instruments;
  - (iii) Ensuring the implementation of the provisions of all other international legal instruments applicable to the protection of refugees;
  - (iv) Promotion of the adoption by States of appropriate legislative and/or administrative implementing measures to ensure that the standards defined in the Convention and the Protocol are effectively applied;
  - (v) Providing advice to Governments on the interpretation and application of international instruments and on the adoption of implementation of national measures, including the functioning of national bodies responsible for the determination of refugee status;

- (vi) Inclusion in existing universal and regional instruments of provisions ensuring that refugees benefit to the greatest possible extent from developments in international law;

- (vii) Encouraging an interest in international refugee law, particularly among government officials and jurists;

- (viii) Deepening, by means of research and discussion, the knowledge and understanding of international refugee law in relation to the problems existing in the various regions of the world and their most appropriate and satisfactory solution, whether at the universal or regional level;

- (ix) Taking appropriate action in all relevant contexts and forums to further at the universal or regional level the progressive development of international refugee law;

- (b) The dissemination of international refugee law, by such means as:

- (i) Compiling, publishing and distributing the texts of relevant instruments on protection, such as treaties, resolutions, decisions, conclusions, etc., of international bodies, and of national legislative or administrative acts;

- (ii) Providing important repository libraries and academic institutions with basic documents on international refugee law;

- (iii) Furnishing materials on international refugee law to organizations and individuals requesting assistance;

- (iv) Promoting the teaching of international refugee law, in co-operation with other international agencies, by organizing or participating in lecture courses or other programmes designed to teach international refugee law, and by encouraging and assisting the introduction of courses in international refugee law in universities and other teaching institutions.

#### *Resource requirements (at revised 1981 rates)*

21.20 This programme contains no element of real growth and is adjusted only for inflation and currency realignments.

#### *Consultants*

21.21 The proposed appropriation for consultants in the amount of \$33,100 is intended to finance a part of the costs of specialized advice required on existing or proposed international legal instruments and on specific legal problems in the field of protection (e.g. on new legislation) mainly in countries where UNHCR is not represented. Despite the increased need for such outside expertise, this appropriation has remained unchanged in real terms since 1974.

#### *Travel of staff*

21.22 The proposed provision (\$84,900) remains unchanged in real terms since 1974 and will cover only a part of the missions required from the members of the Protection Division to safeguard the legal interests of the Office and refugees throughout the world as well as those related to participation in official meetings and seminars of direct concern to UNHCR protection activities.

#### *External printing and binding*

21.23 The proposed appropriation (\$20,500) for external printing is also unchanged in real terms since 1974 and will provide for the publication of legal documentation and travel documents for refugees.

<sup>5</sup> *Thirty-third Session, Supplement No. 6, A/33/6/Rev.1*, vol. I, paras. 11.10-11.18.

(b) *DIRECTION AND CO-ORDINATION OF ASSISTANCE*

TABLE 21.12. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | Estimated additional requirements |  |   |                            |                |                     |
|-----------------------------|-----------------------------------|--|---|----------------------------|----------------|---------------------|
|                             | 1980-1981 approximations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase | 1982-1983 estimates |
| Travel of staff             | 98.4                              | (0.7)  | -                                       | 7.4                        | 6.7            | 105.1               |
| Contractual services        | 9.1                               | (0.1)  | -                                       | 0.7                        | 0.6            | 9.7                 |
| General operating expenses  | 92.9                              | (0.8)  | -                                       | 7.0                        | 6.2            | 99.1                |
| Hospitality                 | 1.4                               | -  | -                                       | 0.1                        | 0.1            | 1.5                 |
| Supplies and materials      | 11.1                              | -  | -                                       | 0.9                        | 0.9            | 12.0                |
| <b>Total</b>                | <b>212.9</b>                      | <b>(1.6)</b>   | <b>-</b>                                | <b>16.1</b>                | <b>14.5</b>    | <b>227.4</b>        |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth                 |  |                 |   | Rate of real growth (5) over (1) |
|---|---------------------------------|--|-----------------|---|----------------------------------|
| (2)<br>Actual                                 | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |   |                                  |
| 211.3   | -                               | -                                      | -               | - | - 8                              |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | -                                |
| (ii) Extrabudgetary programmes         | -                                | -                                |
| <b>Total (a)</b>                       | <b>-</b>                         | <b>-</b>                         |

TABLE 21.12 (continued)

|                                    |                    | 1980-1981<br>estimated<br>expenditures         | 1982-1983<br>estimated<br>expenditures |
|------------------------------------|--------------------|--|--|
| <b>(b) Substantive activities:</b> |                    |  |  |
| Voluntary funds:                   | General programmes | 6 213.0  | 6 530.0                                |
|                                    | Special programmes | 1 122.0  | 942.0                                  |
| <b>Total (b)</b>                   |                    | <b>7 325.0</b>                                 | <b>7 472.0</b>                         |
| <b>(c) Operational projects:</b>   |                    |  |  |
| Voluntary funds:                   | General programmes | 1 927.0  | 2 086.0                                |
|                                    | Special programmes | 346.0  | 17.0                                   |
| <b>Total (c)</b>                   |                    | <b>2 273.0</b>                                 | <b>2 103.0</b>                         |
| <b>Total (a), (b) and (c)</b>      |                    | <b>9 598.0</b>                                 | <b>9 575.0</b>                         |
|                                    |                    | <b>Total, direct costs</b>                     | <b>9 802.4</b>                         |
| <b>B. APPORTIONED COSTS</b>        |                    |  | <b>3 735.7</b>                         |
|                                    |                    | <b>Total, direct and<br/>apportioned costs</b> | <b>13 538.1</b>                        |

TABLE 21.13. ESTABLISHED POST REQUIREMENTS

## Programme: (b) Direction and co-ordination of assistance

|                                 | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|---------------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| Professional category and above |                |           |                        |           |           |           |
| D-2                             | -              | -         | 1                      | 1         | 1         | 1         |
| D-1                             | -              | -         | 3                      | 3         | 3         | 3         |
| P-5                             | -              | -         | 4                      | 4         | 4         | 4         |
| P-4                             | -              | -         | 6                      | 6         | 6         | 6         |
| P-3                             | -              | -         | 10                     | 10        | 10        | 10        |
| P-2/1                           | -              | -         | 6                      | 6         | 6         | 6         |
| <b>Total</b>                    | -              | -         | 30                     | 30        | 30        | 30        |
| General Service category        |                |           |                        |           |           |           |
| Principal level                 | -              | -         | 5                      | 5         | 5         | 5         |
| Other levels                    | -              | -         | 32                     | 32        | 32        | 32        |
| <b>Total</b>                    | -              | -         | 37                     | 37        | 37        | 37        |
| <b>Grand total</b>              | -              | -         | 67                     | 67        | 67        | 67        |

## (b) DIRECTION AND CO-ORDINATION OF ASSISTANCE

21.24 The programme aims at assisting Governments of countries of asylum to devise and implement solutions to the economic and social problems of refugees. It seeks to fulfil this aim by providing the necessary financial and technical assistance or, where appropriate, acting as a catalyst towards achieving viable solutions to these problems. Measures to promote self-reliance on the part of refugees include assistance pending permanent solutions, local settlement, resettlement in countries offering better prospects for assimilation, counselling, education, vocational training and rehabilitation. Refugees wishing to repatriate are assisted to return to and reintegrate in their countries of origin.

21.25 The programme comprises two subprogrammes discussed under the heading "Material assistance" in the medium-term plan for the period 1980-1983:<sup>6</sup>

*Subprogramme 1: Provisions for self-support;*

*Subprogramme 2: Voluntary repatriation.*

They are carried out by the Assistance Division at headquarters and the regular field programme, comprising

regional co-ordination at headquarters and field operations.

21.26 New and unpredictable refugee situations have again affected earlier objectives with a consequent impact on the programme, the main emphasis of which is summarized below. A comprehensive report on current activities and, in particular, the UNHCR programme and budget for 1982, providing details on all sources of funds at the country/area level, will be available at the thirty-second session of the Executive Committee in October 1981.

21.27 The main objectives of the programme during the biennium will continue to be:

(a) To assist in the voluntary repatriation and subsequent reintegration of refugees;

(b) To promote the integration of refugees in countries of asylum both through organized settlements and assistance to refugees permitted to settle spontaneously;

(c) To promote and facilitate resettlement in third countries for those for whom neither voluntary repatriation nor local integration in countries of asylum is feasible;

(d) To provide rapid emergency relief wherever necessary and to plan and implement assistance schemes to meet the needs of new refugee situations;

<sup>6</sup> *Ibid.*, paras. 11.19-11.28.

(e) To provide counselling, education and employment opportunities, with temporary relief assistance as necessary, to individual refugees and particularly students and others in the urban areas of countries of asylum;

(f) To phase out assistance as soon as an adequate living standard has been reached.

*Resource requirements (at revised 1981 rate)*

21.28 No growth is envisaged for the biennium. All the staff costs of the Assistance Division will remain a charge to voluntary funds.

*Travel of staff*

21.29 Due to the widening of the geographical scope of the activities of the Office and to the number and the complexity of refugee problems, a considerable increase is necessary in travel to promote permanent solutions and in connexion with other assistance activities. The proposed provision for mission travel (\$97,700) is thus not sufficient to cover the travel forecast for the biennium 1982-1983. The amount proposed, however, remains constant in real terms at the 1974 level and the additional costs will be funded by the extrabudgetary resources.

(c) **REGIONAL CO-ORDINATION AT HEADQUARTERS**

TABLE 21.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

**A. DIRECT COSTS**

(1) **Regular budget**

| (1) Main objects of expenditure | Estimated additional requirements |  |   |                            |                |                     |
|---------------------------------|-----------------------------------|--|---|----------------------------|----------------|---------------------|
|                                 | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase | 1982-1983 estimates |
| Established posts               | 3 128.1                           | (33.1)   | -                                       | 193.5                      | 160.4          | 3 288.5             |
| General temporary assistance    | 16.7                              | -  | (16.7)                                  | -                          | (16.7)         | -                   |
| Consultants                     | 16.7                              | (0.1)  | -                                       | 1.3                        | 1.2            | 17.9                |
| Overtime                        | 8.0                               | (0.1)  | -                                       | 0.6                        | 0.5            | 8.5                 |
| Common staff costs              | 814.2                             | (8.8)  | -                                       | 48.0                       | 39.2           | 853.4               |
| Travel of staff                 | 189.6                             | (1.4)  | -                                       | 14.3                       | 12.9           | 202.5               |
| Contractual services            | 3.1                               | -  | -                                       | 0.3                        | 0.3            | 3.4                 |
| General operating expenses      | 88.1                              | (0.7)  | -                                       | 6.7                        | 6.0            | 94.1                |
| Hospitality                     | 3.5                               | -  | -                                       | 0.3                        | 0.3            | 3.8                 |
| Supplies and materials          | 3.5                               | -  | -                                       | 0.3                        | 0.3            | 3.8                 |
| <b>Total</b>                    | <b>4 271.5</b>                    | <b>(44.2)</b>  | <b>(16.7)</b>                           | <b>265.3</b>               | <b>204.4</b>   | <b>4 475.9</b>      |

Analysis of real growth (at revised 1981 rates)

| (1) Total revalued 1980-1981 resource base | (2) Actual | (3) Less non-recurrent items | (4) Plus delayed growth (new posts) | (5) Adjusted | Rate of real growth over (1) |
|--|------------|------------------------------|-------------------------------------|--------------|------------------------------|
| 4 227.3                                    | (16.7)     | -                            | -                                   | (16.7)       | (0.3) %                      |

TABLE 21.14 (continued)

## (2) Extrabudgetary resources

|  |  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|--|
| <b>(a) Services in support of:</b>     |  |  |  |
| (i) Other United Nations organizations |  | -                                      | -                                      |
| (ii) Extrabudgetary programmes         |  | -                                      | -                                      |
| Total (a)                              |  | -                                      | -                                      |
| <b>(b) Substantive activities:</b>     |  |  |  |
| Voluntary funds: General programmes    |  | 4 853.0                                | 5 232.0                                |
| Special programmes                     |  | 1 309.0                                | 670.0                                  |
| Total (b)                              |  | 6 162.0                                | 5 902.0                                |
| <b>(c) Operational projects:</b>       |  |  |  |
| Voluntary funds: General programmes    |  | -                                      | -                                      |
| Special programmes                     |  | 21.0                                   | 1.0                                    |
| Total (c)                              |  | 21.0                                   | 1.0                                    |
| Total (a), (b) and (c)                 |  | 6 183.0                                | 5 903.0                                |
|  |  | Total, direct costs                    |  |
|  |  | 10 378.9                               |  |
| <b>B. APPORTIONED COSTS</b>            |  | 4 805.7                                |  |
|  |  | Total, direct and<br>apportioned costs |  |
|  |  | 15 184.6                               |  |

TABLE 21.15. ESTABLISHED POST REQUIREMENTS

## Programme: (c) Regional co-ordination at Headquarters

|                                 | Regular budget |           | Extrabudgetary sources |           | Total      |           |
|---------------------------------|----------------|-----------|------------------------|-----------|------------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983 |
| Professional category and above |                |           |                        |           |            |           |
| P-5                             | 6              | 6         | 2                      | 2         | 8          | 8         |
| P-4                             | 4              | 4         | 6                      | 7         | 10         | 11        |
| P-3                             | 8              | 8         | 11                     | 10        | 19         | 18        |
| P-2/1                           | 3              | 3         | 10                     | 9         | 13         | 12        |
| <b>Total</b>                    | <b>21</b>      | <b>21</b> | <b>29</b>              | <b>28</b> | <b>50</b>  | <b>49</b> |
| General Service category        |                |           |                        |           |            |           |
| Principal level                 | 1              | 1         | -                      | -         | 1          | 1         |
| Other levels                    | 17             | 17        | 33                     | 30        | 50         | 47        |
| <b>Total</b>                    | <b>18</b>      | <b>18</b> | <b>33</b>              | <b>30</b> | <b>51</b>  | <b>48</b> |
| <b>Grand total</b>              | <b>39</b>      | <b>39</b> | <b>62</b>              | <b>58</b> | <b>101</b> | <b>97</b> |

## (c) REGIONAL CO-ORDINATION AT HEADQUARTERS

21.30 Within the organization and management of the two substantive programmes "International protection" and "Material assistance", whose objectives and main activities have been described under the appropriate headings above, eight regional sections at Headquarters are responsible for the orderly co-ordination of the UNHCR field programme, performing, in particular, the following functions:

(a) Serving as a focal point at Headquarters for all UNHCR activities within their respective regions and assuring liaison with the field representatives on all aspects of UNHCR programmes;

(b) Ensuring that the policies of the High Commissioner are fully implemented within their respective regions;

(c) Compiling and analysing information on refugee situations and on legal, social and economic developments having a bearing on refugee affairs;

(d) Formulating, managing, monitoring and evaluating projects for protection and material assistance measures.

*Resource requirements (at revised 1981 rates)*

21.31 No real growth is envisaged for the biennium under this programme and, apart from the two posts transferred

in the 1978-1979 biennium, the proposed appropriation remains constant in real terms at the 1974 level.

*Consultants*

21.32 To cover fees and travel costs of specialized advisors on policy matters affecting the over-all strategy of refugee assistance programmes, as well as expertise which is not available in the Office relating either to a specific country/area or to a specific topic of concern (e.g. resettlement procedures and local settlement strategies), a provision of \$16,600 is proposed.

*Travel of staff*

21.33 The requirements under this heading (\$188,200) have also remained unchanged in real terms since 1974, although travel needs have greatly increased, particularly as a result of refugee problems in countries where UNHCR was not represented when the present budgetary arrangement was agreed upon in 1974. The proposed amount now covers less than 40 per cent of the travel envisaged under this programme in 1982-1983. Such travel is in the main necessitated for visits to refugee areas and to monitor activities of the field offices in terms of protection and assistance programmes.

(d) *REGULAR FIELD OPERATIONS*

TABLE 21.16. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                              |  |                              |                | 1982-1983 estimates |
|-------------------------------|--------------------------|--|--|------------------------------|----------------|---------------------|
|                               |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation (in 1982 and 1983) | Total increase |                     |
| Established posts             | 7 205.8                  | 324.0  | -  | 1 231.5                      | 1 555.5        | 8 761.3             |
| General temporary assistance  | 110.8                    | 5.3  | -  | 27.4                         | 32.7           | 143.5               |
| Consultants                   | 172.8                    | 8.2  | -  | 42.8                         | 51.0           | 223.8               |
| Overtime                      | 32.1                     | 1.5  | -  | 7.9                          | 9.4            | 41.5                |
| Common staff costs            | 2 887.0                  | 135.8  | -  | 487.4                        | 623.2          | 3 510.2             |
| Travel of staff               | 648.7                    | 31.0   | -  | 160.6                        | 191.6          | 840.3               |
| Contractual services          | 8.6                      | 0.6  | -  | 2.2                          | 2.8            | 11.4                |
| External printing and binding | 24.3                     | 1.7  | -  | 6.2                          | 7.9            | 32.2                |
| General operating expenses    | 1 472.3                  | 102.7  | -  | 372.1                        | 474.8          | 1 947.1             |
| Hospitality                   | 59.7                     | 4.2  | -  | 15.1                         | 19.3           | 79.0                |
| Supplies and materials        | 125.8                    | 9.3  | -  | 32.0                         | 41.3           | 167.1               |
| Furniture and equipment       | 168.4                    | 11.0   | -  | 42.5                         | 53.5           | 221.9               |
| Other expenditures            | 26.5                     | 2.1  | -  | 6.8                          | 8.9            | 35.4                |
| <b>Total</b>                  | <b>12 942.8</b>          | <b>637.4</b>   | <b>-</b>                                 | <b>2 434.5</b>               | <b>3 071.9</b> | <b>16 014.7</b>     |

Analysis of real growth (at revised 1981 rates).

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 13 580.2                                      | -               | -                               | -                                      | -               | - 8                              |



TABLE 21.16 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         | -                                      | -                                      |
| Total (a)                              | -                                      | -                                      |
| (b) Substantive activities:            |  |  |
| Voluntary funds: General programmes    | 21 233.0                               | 23 878.0                               |
| Special programmes                     | 8 888.0                                | 6 314.0                                |
| Total (b)                              | 30 221.0                               | 30 192.0                               |
| (c) Operational projects:              |  |  |
| Voluntary funds: General programmes    | 569 044.0                              | 616 110.0                              |
| Special programmes                     | 209 908.0                              | 10 307.0                               |
| Total (c)                              | 778 952.0                              | 626 417.0                              |
| Total (a), (b) and (c)                 | 809 173.0                              | 656 609.0                              |

|                     |           |
|---------------------|-----------|
| Total, direct costs | 672 623.7 |
|---------------------|-----------|

## B. APPORTIONED COSTS

|          |
|----------|
| 23 999.8 |
|----------|

|  |           |
|--|-----------|
| Total, direct and<br>apportioned costs | 696 623.5 |
|--|-----------|

TABLE 21.17. ESTABLISHED POST REQUIREMENTS

## Organizational unit: (d) Regular field operations

|  | Regular budget |            | Extrabudgetary sources |            | Total      |            |
|--|----------------|------------|------------------------|------------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983  | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |            |            |            |
| D-1                                    | 7              | 7          | 3                      | 3          | 10         | 10         |
| P-5                                    | 19             | 19         | 10                     | 9          | 29         | 28         |
| P-4                                    | 16             | 16         | 22                     | 20         | 38         | 36         |
| P-3                                    | 7              | 7          | 70                     | 65         | 77         | 72         |
| P-2/1                                  | 3              | 3          | 69                     | 61         | 72         | 64         |
| <b>Total</b>                           | <b>52</b>      | <b>52</b>  | <b>174</b>             | <b>158</b> | <b>226</b> | <b>210</b> |
| <b>General Service category</b>        |                |            |                        |            |            |            |
| Principal level                        | -              | -          | -                      | -          | -          | -          |
| Other levels                           | -              | -          | 12                     | 8          | 12         | 8          |
| <b>Total</b>                           | <b>-</b>       | <b>-</b>   | <b>12</b>              | <b>8</b>   | <b>12</b>  | <b>8</b>   |
| <b>Other categories</b>                |                |            |                        |            |            |            |
| Local level                            | 123            | 123        | 280                    | 253        | 403        | 376        |
| <b>Total</b>                           | <b>123</b>     | <b>123</b> | <b>280</b>             | <b>253</b> | <b>403</b> | <b>376</b> |
| <b>Grand total</b>                     | <b>175</b>     | <b>175</b> | <b>466</b>             | <b>419</b> | <b>641</b> | <b>594</b> |

## (d) REGULAR FIELD OPERATIONS

21.34 Under the supervision of headquarters, 74 field offices and eight correspondents currently represent UNHCR in the field. Taking into account those field offices which have been closed, this represents a net increase of 21 field offices since 1978. They continue to be responsible for all action required to attain the objectives of the Office at the regional and country level. To this end, they promote liberal asylum policies and an adequate legal status for refugees, keep a close watch on local procedures relating to the recognition of refugees and extend to them international protection. They examine and advise headquarters on requests for UNHCR assistance and monitor the implementation of and proper accounting for UNHCR-assisted projects; where necessary, they administer emergency aid or other assistance projects. They maintain close contact with Governments, diplomatic missions, intergovernmental and

non-governmental organizations and information media. They follow legislative and administrative developments in the social, economic and educational fields which may affect refugees, as well as other organizations' programmes of potential benefit to refugees. They disseminate information about the aims and work of UNHCR, promote governmental and private contributions to the High Commissioner's programme, as well as supporting contributions to specific projects, and engage in special fund-raising activities.

*Resource requirements (at revised 1981 rates)**Consultants*

21.35 The estimated requirements for consultants (\$181,000) do not include any element of real growth and are required, in the main, to cover the services of eight correspondents representing UNHCR in the field; a minor

part covers fees and travel costs of *ad hoc* and part-time consultancy on protection matters and in an advisory capacity to certain UNHCR field offices. The level of the provision made under this heading has remained unchanged in real terms since 1974.

#### *Travel of staff*

21.36 The increased number and variety of refugee problems, the establishment of many new field representations in locations far away from headquarters and the need for frequent consultations at the regional level have, over the years, necessitated a substantial increase in the travel activities under this programme. This amounts to less than one third of the estimated total requirements for 1982-1983, the remainder being financed from voluntary funds. The estimated travel requirements (\$679,700) under this programme relate to the activities of the 82 UNHCR field offices.

#### *Hospitality*

21.37 The estimated requirement for hospitality (\$63,900) has remained unchanged in real terms since 1974 in spite of

the increased number of field representations and is intended to cover a part of the hospitality expenses incurred in the interest of the Office, reimbursable upon presentation on the part of the field representatives of invoices and guest lists in accordance with the established rules and procedures for this type of expenditure.

#### *Supplies and materials*

21.38 Requirements under this heading (\$135,100) are intended to cover part of the cost of supplies and materials needed in the 74 field offices.

#### *Furniture and equipment*

21.39 The proposed provision of \$179,400 under this heading is required for acquisition of furniture, office equipment and vehicles for the use of the field offices. In spite of the fact that expenses under this object of expenditure have increased considerably and that income from the sale of obsolete non-expendable property is credited to United Nations income section 2 and not to the High Commissioner's appropriation, the resources requested remain at the 1974 level in real terms.

## 2. SPECIAL HUMANITARIAN OPERATIONS

TABLE 21.18 ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

(1) Regular budget

-

(2) Extrabudgetary resources

- a/

|                    |      |
|--------------------|------|
| Total direct costs | - a/ |
|--------------------|------|

### B. APPORTIONED COSTS

-

|                                     |      |
|-------------------------------------|------|
| Total, direct and apportioned costs | - a/ |
|-------------------------------------|------|

a/ The level of resources required for 1982-1983 remains to be determined.

## 2. SPECIAL HUMANITARIAN OPERATIONS

21.40 This programme is discussed in the medium-term plan for the period 1980-1983.<sup>7</sup> Within the framework of relevant General Assembly resolutions, the High Commissioner has been called upon to carry out or co-ordinate a number of special humanitarian operations. Recent or continuing special humanitarian operations concern pro-

grammes in Bangladesh, Burma, Cyprus, South-East Asia, Zaire and Zimbabwe. In 1980 alone, material assistance to the value of some \$200 million was provided through voluntary contributions to UNHCR for special programmes.

21.41 The unpredictable nature and scope of these operations preclude an assessment of possible future requirements but it is considered appropriate to make reference to them in this budget submission to provide, as in the past, an indication of the magnitude of UNHCR assistance extended in this area.

<sup>7</sup> *Ibid.*, paras. 11.29-11.33.

### D. Programme support

#### 1. ADMINISTRATION, MANAGEMENT AND GENERAL SERVICES

TABLE 21.19. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

##### A. DIRECT COSTS

##### (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |  |                              |                | 1982-1983 estimates |
|------------------------------|--------------------------|--|--|------------------------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation (at 1982 and 1983) | Total increase |                     |
| Established posts            | 3 072.2                  | (32.4)   | 40.8                                     | 189.6                        | 198.0          | 3 270.2             |
| General temporary assistance | 43.8                     | (0.3)  | 82.8                                     | 9.6                          | 92.1           | 135.9               |
| Consultants                  | 13.8                     | (0.1)  | -  | 1.0                          | 0.9            | 14.7                |
| Overtime                     | 13.7                     | -  | -  | 1.0                          | 1.0            | 14.7                |
| Common staff costs:          |                          |  |  |                              |                |                     |
| Representation allowance     | -                        | -  | 1.2                                      | -                            | 1.2            | 1.2                 |
| Other common staff costs     | 799.6                    | (9.4)  | 10.6                                     | 47.4                         | 48.6           | 848.2               |
| Travel of staff              | 98.7                     | (0.6)  | (22.6)                                   | 5.7                          | (17.5)         | 81.2                |
| Contractual services         | 46.7                     | (0.3)  | (10.0)                                   | 2.8                          | (7.5)          | 39.2                |
| General operating expenses   | 60.2                     | (0.4)  | (15.0)                                   | 3.4                          | (12.0)         | 48.2                |
| Supplies and materials       | 29.8                     | (0.2)  | (5.0)                                    | 1.8                          | (3.4)          | 26.4                |
| <b>Total</b>                 | <b>4 178.5</b>           | <b>(43.7)</b>  | <b>82.8</b>                              | <b>262.3</b>                 | <b>301.4</b>   | <b>4 479.9</b>      |

TABLE 21.19 (continued)

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 4 134.8   | 82.8            | -                                     | -  | 82.8            | 2.0 %   |

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         | -                                      | -                                      |
| Total (a)                              | -                                      | -                                      |
| (b) Substantive activities:            |  |  |
| Voluntary funds: General programmes    | 6 797.0                                | 7 584.0                                |
| Special programmes                     | 1 567.0                                | 1 702.0                                |
| Total (b)                              | 8 364.0                                | 9 286.0                                |
| (c) Operational projects:              |  |  |
| Voluntary funds: General programmes    | -                                      | -                                      |
| Special programmes                     | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 8 364.0                                | 9 286.0                                |

|                     |          |
|---------------------|----------|
| Total, direct costs | 13 765.9 |
|---------------------|----------|

## B. APPORTIONED COSTS

|            |
|------------|
| (13 765.9) |
|------------|

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

TABLE 21.20. ESTABLISHED POST REQUIREMENTS

## Programme: Administration, management and general services

|                                 | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|---------------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| Professional category and above |                |           |                        |           |           |           |
| D-2                             | -              | 1         | 1                      | -         | 1         | 1         |
| D-1                             | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                             | 4              | 4         | 1                      | 1         | 5         | 5         |
| P-4                             | 2              | 1         | 5                      | 5         | 7         | 6         |
| P-3                             | 2              | 2         | 4                      | 4         | 6         | 6         |
| P-2/1                           | 2              | 2         | 7                      | 7         | 9         | 9         |
| Total                           | 11             | 11        | 18                     | 17        | 29        | 28        |
| General Service category        |                |           |                        |           |           |           |
| Principal level                 | 3              | 3         | 4                      | 4         | 7         | 7         |
| Other levels                    | 29             | 29        | 48                     | 48        | 77        | 77        |
| Total                           | 32             | 32        | 52                     | 52        | 84        | 84        |
| Grand total                     | 43             | 43        | 70                     | 69        | 113       | 112       |

## D. Programme support

## 1. ADMINISTRATION, MANAGEMENT AND GENERAL SERVICES

21.42. The Division of Administration and Management is responsible to the High Commissioner for the administration of his staff and the management of the budgetary resources at his disposal. The Division ensures, through the application of appropriate management methods, that optimum use is made of all resources.

21.43. In addition to the normal activities of the Division, including full responsibility for recruitment, administration and training of UNHCR personnel, additional responsibilities in the field of financial management and control have been undertaken. Special attention continues to be paid to streamlining and rationalization of procedures and methods, including conversion to advanced accounting equipment, word processing and electronic data processing, the latter now being applied also in areas other than accounting.

*Resource requirements (at revised 1981 rates)**Reclassification of posts*

21.44. The posts of Director and Deputy Director of the Division were established under the regular budget in recognition of the fact that they were part of the staffing necessary to enable the High Commissioner to discharge the continuing responsibilities of his Office under the mandate. Upon assuming office in January 1978, the High Commissioner embarked on a detailed review of the organizational structure of UNHCR which had in its broad outlines remained unchanged since 1971-1972 and decided to reassign some of the functions hitherto vested in his Executive Office to the Directors of the four Divisions of the Office; this move was at the time accompanied by a corresponding reduction in the staffing of the High Commissioner's Executive Office. To reflect the enhanced responsibilities the High Commissioner proposed to bring the grades of the Director and Deputy Director of the Division of Administration and Management into line with those of the Heads of the two other Divisions. As already indicated in paragraph 21.7

above, these reclassifications were implemented through the use of voluntary funds; however, they were approved by the Executive Committee on the understanding that they would be prepared for inclusion in the regular budget in the 1980-1981 biennium. Due to budgetary constraints, these reclassifications were not submitted at that time. The Secretary-General now agrees that they should be included in the current programme budget submission also in view of the significant growth of UNHCR which has a considerable bearing on the responsibilities performed by the Division since 1978.

21.45 It is also proposed that the post of Chief, Personnel Section, be reclassified from the P-4 to P-5 level to reflect more adequately the vastly increased functions and responsibilities of that post. It is recalled that in June 1977, following a recommendation of the Administrative Management Service, the Section assumed full responsibility for the recruitment and administration of its own staff without reference to the Personnel Division of the United Nations Office at Geneva. This resulted in an inevitable expansion of the demands on the Personnel Section of UNHCR with a corresponding rise in the level of responsibilities of the Chief, as well as of the complexity of the tasks and variety of skills required of the incumbent. It is further recalled that new and considerable developments have been introduced in respect of career development and training of staff undertaken by a separate unit attached to the Personnel Section. For these reasons and also in view of the considerable over-all increase in the number of staff and the number of field locations supervised, the Secretary-General considers that an upgrading of the post is fully justified.

21.46 It is proposed that the costs of implementing the three reclassifications requested in paragraphs 21.44 and 21.45 above (\$52,600) should be offset by an equivalent

reduction under other objects of expenditures in the interest of limiting budgetary growth.

#### *Consultants*

21.47 The estimated requirements for consultants (\$13,700) will be required to provide for outside expertise to advise on improvements in administrative procedures and management methods.

#### *Travel of staff*

21.48 The proposed appropriation (\$75,500) will cover missions in connexion with the administration, supervision, and guidance of the UNHCR field offices, consultations with United Nations Headquarters offices, participation in meetings of the Advisory Committee on Administrative and Budgetary Questions, as well as participation in meetings of other bodies in the United Nations system. The amount requested reflects a reduction of \$22,600 to partially offset the cost of the reclassification described in paragraphs 21.44-21.46 above.

#### *Contractual services*

21.49 The estimated requirement of \$36,400 includes a reduction of \$10,000 towards the costs of the above-mentioned reclassifications and is intended to cover the cost of miscellaneous contractual services.

#### *General operating expenses*

21.50 A reduction of \$15,000 has been made in the request for resources under this heading to partially offset the cost of the proposed reclassifications. The amount requested is now \$44,800.

#### *Supplies and materials*

21.51 The requested amount of \$24,600 reflects a reduction of \$5,000 to partially offset the costs of the proposed reclassifications.

## 2. EXTERNAL RELATIONS, INFORMATION, AND FUND-RAISING

TABLE 21.21. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | 1982-1983 estimates |
|-------------------------------|--------------------------|--|--|----------------------------|----------------|---------------------|
|                               |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Established posts             | 1 631.5                  | (16.7)   | 23.0                                     | 102.1                      | 108.4          | 1 739.9             |
| General temporary assistance  | 32.6                     | (0.2)  | (32.4)                                   | -                          | (32.6)         | -                   |
| Overtime                      | 3.5                      | -  | -  | 0.3                        | 0.3            | 3.8                 |
| Common staff costs:           |                          |  |  |                            |                |                     |
| Representation allowance      | -                        | -  | 1.2                                      | -                          | 1.2            | 1.2                 |
| Other common staff costs      | 424.5                    | (4.9)  | 5.8                                      | 26.3                       | 27.2           | 451.7               |
| Travel of staff               | 96.0                     | (0.7)  | -  | 7.3                        | 6.6            | 102.6               |
| Contractual services          | 69.2                     | (0.6)  | -  | 5.2                        | 4.6            | 73.8                |
| External printing and binding | 292.9                    | (2.3)  | (30.0)                                   | 19.9                       | (12.4)         | 280.5               |
| General operating expenses    | 60.2                     | (0.5)  | -  | 4.6                        | 4.1            | 64.3                |
| Hospitality                   | 1.4                      | -  | -  | 0.1                        | 0.1            | 1.5                 |
| Supplies and materials        | 75.0                     | (0.7)  | -  | 5.7                        | 5.0            | 80.0                |
| <b>Total</b>                  | <b>2 686.8</b>           | <b>(26.6)</b>  | <b>(32.4)</b>                            | <b>171.5</b>               | <b>112.5</b>   | <b>2 799.3</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 2 660.2                                       | (32.4)          | -                               | -                                      | (32.4)          | (1.2) %                          |



TABLE 21.21 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         | -                                      | -                                      |
| Total (a)                              | -                                      | -                                      |
| (b) Substantive activities:            |  |  |
| Voluntary funds: General programmes    | 3 399.0                                | 4 134.0                                |
| Special programmes                     | 3 318.0                                | 3 736.0                                |
| Total (b)                              | 6 717.0                                | 7 870.0                                |
| (c) Operational projects:              |  |  |
| Voluntary funds: General programmes    | -                                      | -                                      |
| Special programmes                     | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 6 717.0                                | 7 870.0                                |
|  | Total, direct costs                    | 10 669.3                               |
| <b>B. APPORTIONED COSTS</b>            |  | (10 669.3)                             |
|  | Total, direct and<br>apportioned costs | -                                      |

TABLE 21.22. ESTABLISHED POST REQUIREMENTS

## Programme: External relations, information and fund-raising

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | -              | 1         | 1                      | -         | 1         | 1         |
| D-1                                    | 1              | 1         | 1                      | 1         | 2         | 2         |
| P-5                                    | 1              | -         | 4                      | 3         | 5         | 3         |
| P-4                                    | 4              | 4         | 5                      | 5         | 9         | 9         |
| P-3                                    | 2              | 2         | 6                      | 6         | 8         | 8         |
| P-2/1                                  | 2              | 2         | 4                      | 4         | 6         | 6         |
| <b>Total</b>                           | <b>10</b>      | <b>10</b> | <b>21</b>              | <b>19</b> | <b>31</b> | <b>29</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | 2                      | 2         | 2         | 2         |
| Other levels                           | 11             | 11        | 25                     | 25        | 36        | 36        |
| <b>Total</b>                           | <b>11</b>      | <b>11</b> | <b>27</b>              | <b>27</b> | <b>38</b> | <b>38</b> |
| <b>Grand total</b>                     | <b>21</b>      | <b>21</b> | <b>48</b>              | <b>46</b> | <b>69</b> | <b>67</b> |

## 2. EXTERNAL RELATIONS, INFORMATION AND FUND-RAISING

21.52 The External Affairs Division is responsible for promoting close relations with Governments, intergovernmental organizations and non-governmental organizations concerned with refugees and for keeping them and the general public informed of the activities of UNHCR. The Division organizes and stimulates the raising of voluntary funds to finance UNHCR programmes and participates, as appropriate, in the co-ordination of international efforts in aid of refugees and displaced persons. It further provides the secretariat for the sessions of the Executive Committee, the Nansen Medal Award Committee and other meetings.

21.53 The following aspects of the Division's work will assume special importance in 1982-1983:

(a) Efforts will be intensified still further to broaden the financial base for participation in the humanitarian endeavours of the Office, thus meeting the desire of the Executive Committee that—in keeping with the universal character of the problems facing UNHCR—the responsibility for providing the financial and other resources required to carry out its tasks should be equitably shared by the members of the international community; likewise, the search for new

initiatives in the field of fund-raising for the benefit of refugees will be pursued;

(b) The substantial growth of the activities of the Office has created a clear need for augmenting UNHCR participation in the United Nations inter-agency co-ordination machinery and intergovernmental meetings; this important aspect of the work will be further strengthened;

(c) Co-operative and working relationships with non-governmental organizations, including national committees for aid to refugees, will be further strengthened to maximize the support, expertise, financial help and encouragement of these bodies, many of which already act as operational partners in implementing assistance projects, provide financial contributions and assist in fund-raising campaigns; new mechanisms to foster such relationships are already being developed;

(d) Public information activities will be focused on increasing public awareness of refugee problems and UNHCR activities, efforts being mainly directed towards those target groups, such as governmental decision makers, voluntary agencies and the media through which the general public as a whole can be reached; special attention will be paid to increased information activities related to the refugee situation in Africa in accordance with General Assembly resolutions 34/61 and 35/42.

*Resource requirements (at revised 1981 rates)**Reclassification of posts*

21.54 As mentioned in paragraphs 21.7 and 21.44 above, the High Commissioner, after his review in 1978 of the organizational structure of the Office of the High Commissioner had decided to upgrade the posts of Director and Deputy Director of the Division of External Affairs. The Executive Committee approved these reclassifications, which were implemented through the use of voluntary funds, on the understanding that they would be proposed for inclusion in the regular programme budget for the biennium 1980-1981. However, the Secretary-General did not include the proposal at that time because of budgetary restraints. In view of the significant growth of UNHCR since 1978 and the consequent burden of responsibilities placed on the External Affairs Division, it is now proposed to reclassify the two posts in the 1982-1983 biennium.

21.55 In the interests of limiting budgetary growth, it is proposed that the costs of implementing these reclassifications (\$30,000) be offset by an equivalent reduction under external printing and binding.

*Travel of staff*

21.56 The appropriation of \$95,300 is required to cover travel to areas where the Office operates and also to countries providing financial support to the Office. The travel programme also comprises missions of selected representatives of the news media to refugee areas of concern and a limited provision for participation in inter-agency meetings.

*Contractual services*

21.57 The proposed amount (\$68,600) in respect of contractual services will be required to finance special events, field projects, news agency services, photographic production costs and television/film production, promotion and

distribution costs. The above amount contains no element of growth with respect to the 1980-1981 appropriation. It may be recalled that the Secretary-General's proposals for 1980-1981, which do not include any element of growth over the 1974 level, were reduced by the General Assembly by \$11,400 following a recommendation by the Advisory Committee on Administrative and Budgetary Questions. At the same time, the entire appropriation under this programme for public information consultants (\$9,800), which had remained unchanged in real terms since 1974, was denied. The Advisory Committee, when suggesting the reductions, recommended that the Department of Public Information should assist the High Commissioner in the field of public information, particularly in respect of contractual services for the production of films. Since the proposed appropriations for the Department of Public Information were also reduced, it proved impossible to develop further the co-operation with the Department of Public Information and the costs were financed by voluntary funds.

*External printing and binding*

21.58 The estimated requirements for external printing and binding (\$260,600) will cover the UNHCR regular printing programme including a production in two languages of six issues per year of *UNHCR*, which is the main information vehicle of the Office in tabloid format, one year-end supplement, one special edition per year in a third language and special *UNHCR Reports* on specific problems or projects and on UNHCR activities in the field of international protection, and a basic information pamphlet on UNHCR published in seven languages. The requested amount includes a reduction of \$30,000 in the resource base to offset the reclassification of two posts as described in paragraph 21.54.

## SECTION 22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR

TABLE 22.1. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

A. DIRECT COSTS

(1) Regular budget

|         | Estimated additional requirements  |     |  |       |                               |     |                   |     |                        |   |
|---------|--|-----|--|-------|-------------------------------|-----|-------------------|-----|------------------------|---|
|         | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |       | Inflation in<br>1982 and 1983 |     | Total<br>increase |     | 1982-1983<br>estimates |   |
|         | \$   | %   | \$   | %     | \$                            | %   | \$                | %   | \$                     | % |
| 4 830.1 | 170.4  | 3.5 | (25.2)   | (0.5) | 276.0                         | 5.7 | 421.2             | 8.7 | 5 251.3                |   |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 |  | Rate of<br>real<br>growth |
|---|-----------------|---------------------------------------|--|-----------------|--|---------------------------|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |  | (5)<br>over<br>(1)        |
| 5 000.5   | (25.2)          | -                                     | -  | (25.2)          |  | (0.5) %                   |

(2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         | -                                      | -                                      |
| Total (a)                              | -                                      | -                                      |

TABLE 22.1 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| <b>(b) Substantive activities</b>  |  |  |
| United Nations Trust Fund for Disaster Relief Assistance: Subaccount for the Strengthening of the Office of the Disaster Relief Co-ordinator | 1 464.2                                | 1 609.3                                |
| Total (b)  | 1 464.2                                | 1 609.3                                |
| <b>(c) Operational projects</b>  |  |  |
| United Nations Trust Fund for Disaster Relief Assistance: Subaccount for Technical Co-operation Activities                                   | 900.0                                  | 600.0                                  |
| Total (c)  | 900.0                                  | 600.0                                  |
| Total (a), (b) and (c)   | 2 364.2                                | 2 209.3                                |
| Total, direct costs  |  | 7 460.6                                |
| <b>B. APPORTIONED COSTS</b>  |  | 738.2                                  |
| Total, direct and apportioned costs  |  | 8 198.9                                |

TABLE 22.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE (AT REVISED 1981 RATE)

(In thousands of United States dollars)

|   | Additional requirements            |                                 |                              |                   |                       |                         |           | Net additional requirements (9) - (8) - (2) - (1) + (9) |         |
|---|------------------------------------|---------------------------------|------------------------------|-------------------|-----------------------|-------------------------|-----------|---|---------|
|   | Delayed impact of 1980-1981 growth | Recosting at revised 1981 rates | Other objects of expenditure | Established posts | Established posts (5) | Special adjustments (7) | Total (8) |   |         |
| Programmes  | (1)                                | (2)                             | (3)                          | (4)               | (5)                   | (6)                     | (7)       | (8)   | (9)     |
| A. Executive direction and management (including New York Liaison Office) | 691.0                              | 22.2                            | -                            | -                 | 43.9                  | (0.4)                   | -         | 43.5  | 21.3    |
| B. Disaster relief, preparedness and prevention                           | 3 555.4                            | -                               | -                            | -                 | 134.0                 | (0.3)                   | -         | 133.7   | 133.7   |
| C. Administration and common services                                     | 483.7                              | -                               | -                            | -                 | 16.0                  | (0.6)                   | -         | 15.4  | 15.4    |
| Total   | 4 830.1                            | 22.2                            | -                            | -                 | 193.9                 | (1.3)                   | -         | 192.6   | 170.4   |
|   |                                    |                                 |                              |                   |                       |                         |           |   | 5 000.5 |

TABLE 22.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes  | Estimated additional requirements                              |   |                            |   | Rates of real growth 1982-1983 estimates % |
|---|--|---|----------------------------|---|--|
|   | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase 1982-1983 estimates \$ % |  |
| A. Executive direction and management (including New York Liaison Office) | 691.0  | 21.3                                    | -                          | 53.8                                    | 75.1 10.8 766.1 -                          |
| B. Disaster relief, preparedness and prevention                           | 3 655.4  | 133.7                                   | 12.4                       | 192.3                                   | 338.4 9.2 3 993.8 0.3                      |
| C. Administration and common services                                     | 483.7  | 15.4                                    | (37.6)                     | 29.9                                    | 7.7 1.5 491.4 (7.5)                        |
| Total   | 4 830.1  | 170.4                                   | (25.2)                     | 276.0                                   | 421.2 8.7 5 251.3 (0.5)                    |

TABLE 22.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(In thousands of United States dollars)

| Objects of expenditure        | Estimated additional requirements                              |   |                |                     |              | Rates of real growth 1982-1983 estimates % |
|-------------------------------|--|---|----------------|---------------------|--------------|--|
|                               | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at Inflation revised in 1982 and 1983 rates) | Total increase | 1982-1983 estimates |              |  |
| <b>Salaries:</b>              |  |   |                |                     |              |  |
| Established posts             | 2 853.7  | 157.3   | -              | 192.0               | 349.3        | 3 203.0                                    |
| General temporary assistance  | 134.6  | (0.9)   | (25.2)         | 8.2                 | (17.9)       | 116.7 (18.8)                               |
| Consultants                   | 13.4   | (0.1)   | -              | 1.0                 | 0.9          | 14.3                                       |
| Overtime                      | 11.5   | (0.1)   | -              | 0.8                 | 0.7          | 12.2                                       |
| Ad hoc expert groups          | 20.4   | (0.1)   | -              | 1.6                 | 1.5          | 21.9                                       |
| <b>Common staff costs:</b>    |  |   |                |                     |              |  |
| Representation allowances     | 9.2  | -   | -              | -                   | -            | 9.2  |
| Other common staff costs      | 755.0  | 36.6  | -              | 50.3                | 86.9         | 841.9                                      |
| Travel of staff               | 234.7  | (22.2)  | -              | 16.3                | (5.9)        | 228.8                                      |
| External printing and binding | 9.1  | (0.1)   | -              | 0.7                 | 0.6          | 9.7  |
| General operating expenses    | 67.8   | -   | -              | 5.1                 | 5.1          | 72.9                                       |
| Hospitality                   | 0.7  | -   | -              | -                   | -            | 0.7  |
| Grants                        | 720.0  | -   | -              | -                   | -            | 720.0                                      |
| <b>Total</b>                  | <b>4 830.1</b>   | <b>170.4</b>  | <b>(25.2)</b>  | <b>276.0</b>        | <b>421.2</b> | <b>5 251.3 (0.5)</b>                       |

TABLE 22.5. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the United Nations Disaster Relief Co-ordinator

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| USG                                    | 1              | 1         | -                      | -         | 1         | 1         |
| ASG                                    | -              | -         | -                      | -         | -         | -         |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 3              | 3         | -                      | -         | 3         | 3         |
| P-5                                    | 5              | 5         | -                      | -         | 5         | 5         |
| P-4                                    | 6              | 6         | 2                      | 1         | 8         | 7         |
| P-3                                    | 2              | 2         | -                      | 2         | 2         | 4         |
| P-2/1                                  | 3              | 3         | 1                      | -         | 4         | 3         |
| <b>Total</b>                           | <b>21</b>      | <b>21</b> | <b>3</b>               | <b>3</b>  | <b>24</b> | <b>24</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 2              | 2         | 1                      | -         | 3         | 2         |
| Other levels                           | 11             | 11        | 10                     | 11        | 21        | 22        |
| <b>Total</b>                           | <b>13</b>      | <b>13</b> | <b>11</b>              | <b>11</b> | <b>24</b> | <b>24</b> |
| <b>Other categories</b>                |                |           |                        |           |           |           |
| Field service                          | -              | -         | 1                      | 1         | 1         | 1         |
| <b>Total</b>                           | <b>-</b>       | <b>-</b>  | <b>1</b>               | <b>1</b>  | <b>1</b>  | <b>1</b>  |
| <b>Grand total</b>                     | <b>34</b>      | <b>34</b> | <b>15</b>              | <b>15</b> | <b>49</b> | <b>49</b> |



TABLE 22.6. APPORTIONED COSTS

(In thousands of United States dollars)

| Costs apportioned from                        | Costs apportioned to section 22 |           |         |           |
|---|---------------------------------|-----------|---------|-----------|
|   | Total                           | A         | B       | C         |
| Section 28.                                   |                                 |           |         |           |
| A   | 15.4                            | 1.9       | 11.6    | 1.9       |
| B   | 22.8                            | 2.3       | 13.4    | 7.1       |
| C   | 44.4                            | 6.3       | 29.1    | 9.0       |
| D   | -                               | -         | -       | -         |
| E   | 9.9                             | 1.3       | 7.2     | 1.4       |
| F   | 25.1                            | 3.4       | 18.0    | 3.7       |
| G   | -                               | -         | -       | -         |
| H   | 112.0                           | 49.0      | -       | 63.0      |
| I   | 939.8                           | -         | -       | 939.8     |
| J   | 28.3                            | 4.1       | 18.9    | 5.3       |
| K   | 7.7                             | 1.0       | 5.3     | 1.4       |
| L   | 13.5                            | 1.9       | 9.1     | 2.5       |
| M   | -                               | -         | -       | -         |
| Section 29.                                   |                                 |           |         |           |
| B   | 110.4                           | -         | 110.4   | -         |
| E&F   | 144.5                           | -         | 144.5   | -         |
| Section 6. a/<br>Within section apportionment | 164.1                           | -         | 164.1   | -         |
| A   | -                               | (1 204.1) | 1 003.2 | 200.9     |
| C   | (899.7)                         | 208.8     | 1 117.9 | (2 226.4) |
| Total apportioned costs                       | 738.2                           | (924.0)   | 2 652.7 | (990.5)   |
| Direct costs                                  | 7 460.6                         | 924.0     | 5 546.1 | 990.5     |
| Total direct and apportioned costs            | 8 198.9                         | -         | 8 198.9 | -         |

Key to line headings

Section 28. Administration, finance and management

- A. Office of the Under-Secretary-General for Administration, Finance 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. Division of Administration, 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

- A. Department of Conference Services, Headquarters  
 B. Conference Services, Geneva  
 C. Conference Services, Vienna  
 D. Library, Headquarters  
 E&F. Library, Geneva and Vienna

Key to column headings

- A. Executive direction and management (including New York Liaison Office)  
 B. Programme of activity: disaster relief co-ordination, preparedness and prevention  
 C. Programme support: administration and common services

a/ Pertains to programme planning and co-ordination.

### Office of the United Nations Disaster Relief Co-ordinator

22.1 The Office of the United Nations Disaster Relief Co-ordinator (UNDRO) was established by General Assembly resolution 2816 (XXVI) of 14 December 1971.

22.2 The Office began its work in March 1972, and has three broad functions. The first is that of relief co-ordination: to ensure that in case of disaster the emergency relief activities of all donor sources are mobilized and co-ordinated so as to supply the needs of the disaster-stricken area in a timely and effective manner. Its second function is that of preparedness: to raise the level of pre-disaster planning and preparedness, including disaster assessment and relief management capability in disaster-prone developing countries. Thirdly, there is the function of prevention: to promote the study, prevention, control and prediction of natural disasters, including the collection and dissemination of information concerning relevant technological developments.

22.3 By resolution 3243 (XXIX) of 29 November 1974, the General Assembly called for the strengthening of the capacity of the Office to provide an efficient and effective world-wide service of mobilizing and co-ordinating disaster relief without prejudice to any improvements that could be made in the roles of the Office in disaster prevention and pre-disaster planning within the resources otherwise available to it. This resolution also provided that the additional cost of providing this strengthened capability should be met by voluntary contributions during the first year (1975) and the following biennium 1976-1977; in pursuance of the above-mentioned resolution, the Trust Fund for Strengthening UNDRO was established. Authority for extension of the life of the Fund was given in resolution 31/173 of 21 December 1976 and decision 33/429 of 19 December 1978.

22.4 The General Assembly has repeatedly reaffirmed the need for a strengthening of the capacities of the Office on a continuous and sound financial basis, not only for humanitarian reasons but also because of the economic benefits which can flow from more effective disaster preparedness and disaster prevention arrangements (resolutions 31/173, 32/56 of 8 December 1977, 33/22 of 29 November 1978 and 34/55 of 29 November 1979).

22.5 The General Assembly, at its thirty-second and thirty-fourth sessions, agreed to the transfer of certain posts and associated costs from the Trust Fund to the regular budget, the transfers taking effect at the beginning of the 1978-1979 and 1980-1981 biennia respectively. Approximately 65 per cent of the costs of UNDRO are now met from the regular budget.

22.6 The programme of work of UNDRO is based in general upon the mandate in General Assembly resolution 2816 (XXVI). A specific new element was introduced in the

request for the formulation of an international strategy for disaster prevention, made in paragraph 5 of resolution 3440 (XXX) of 9 December 1975.

22.7 Any changes in the implementation of the strategies adopted to achieve the objectives identified in the medium-term plan for the period 1980-1983<sup>1</sup> result, in general, from the applications of new techniques and technologies: the objectives themselves remain the same.

22.8 Relative priorities have been set in the subprogramme for disaster relief co-ordination. Elsewhere the programme elements must be considered as having equal importance, since it is indeed rather difficult to identify as of higher or lower priority any activity which has the humanitarian goal of relieving or preventing human suffering, or of reducing or eliminating economic losses and waste of resources.

22.9 It will be recalled that questions concerning the mandate and role of UNDRO were raised in the Secretary-General's annual report on UNDRO for the year 1979-1980 (A/35/228). The Joint Inspection Unit has just completed its evaluation of the UNDRO programme with emphasis on the 1976-1980 period (JIU/REP/80/11). Since the Joint Inspection Unit's report has not yet been submitted for discussion to the General Assembly and other intergovernmental bodies, the present budgetary proposals are based only upon the present structure and tasks of the Office. Should the results of the discussions in intergovernmental bodies of the JIU report make it advisable to revise these budgetary proposals, this would be done at a later stage.

#### *Extrabudgetary resources*

22.10 The United Nations Trust Fund for Strengthening UNDRO, which was established in accordance with General Assembly resolutions 3243 (XXIX), 3440 (XXX) and 3532 (XXX) of 17 December 1975 for the purpose of reinforcing the financial resources made available to UNDRO, has been extended again for a further two-year period from 1 January 1982. The total budget for this Trust Fund in 1982-1983 is estimated at \$1,609,300, which is expected to be financed out of voluntary contributions. This expenditure is for the core programme of the Office and does not include the cost of any disaster-relief-related project.

22.11 Furthermore, it is estimated that \$600,000 in voluntary contributions is required to continue the previous series of technical co-operation projects for improving prevention and preparedness in several disaster-prone countries. As in previous years, UNDRO will probably be carrying out part of its projects with contributed funds specifically earmarked for certain purposes.

<sup>1</sup> See *Official Records of the General Assembly, Thirty-third Session, Supplement No. 6 (A/33/6/Rev.1)*, vol. I., chap. 8.

## A. Executive direction and management (including New York Liaison Office)

TABLE 22.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |                                   |                   |                | 1982-1983 estimates |
|------------------------------|--------------------------|--|-----------------------------------|-------------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source (at revised 1981 rates) | Inflation in 1982 | Total increase |                     |
| Established posts            | 478.3                    | 34.1   | -                                 | 38.9              | 73.0           | 551.3               |
| General temporary assistance | 6.7                      | (0.1)  | -                                 | 0.5               | 0.4            | 7.1                 |
| Overtime                     | 0.7                      | -  | -                                 | -                 | -              | 0.7                 |
| Ad hoc expert groups         | 10.9                     | -  | -                                 | 0.9               | 0.9            | 11.8                |
| Common staff costs:          |                          |  |                                   |                   |                |                     |
| Representation allowances    | 9.2                      | -  | -                                 | -                 | -              | 9.2                 |
| Other common staff costs     | 131.6                    | 9.8  | -                                 | 11.1              | 20.9           | 152.5               |
| Travel of staff              | 51.3                     | (20.9)   | -                                 | 2.4               | (18.5)         | 32.8                |
| General operating expenses   | 1.6                      | (1.6)  | -                                 | -                 | (1.6)          | -                   |
| Hospitality                  | 0.7                      | -  | -                                 | -                 | -              | 0.7                 |
| <b>Total</b>                 | <b>691.0</b>             | <b>21.3</b>  | <b>-</b>                          | <b>53.8</b>       | <b>75.1</b>    | <b>766.1</b>        |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 712.3   | -               | -                               | -                                      | -               | - 8                              |

TABLE 22.7 (continued)

## (2) Extrabudgetary resources

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (a) Services in support of:   |  |  |
| (i) Other United Nations organizations  | -                                      | -                                      |
| (ii) Extrabudgetary programmes  | -                                      | -                                      |
| <b>Total (a)</b>  | -                                      | -                                      |
| (b) Substantive activities:   |  |  |
| United Nations Trust Fund for Disaster Relief Assistance: Subaccount for the Strengthening of UNDRO |  |  |
| Established posts   | 54.6                                   | 105.2                                  |
| Temporary assistance  | 2.0                                    | -                                      |
| Overtime  | 0.3                                    | 0.5                                    |
| Common staff costs  | 14.2                                   | 27.2                                   |
| Travel of staff   | 36.5                                   | 25.0                                   |
| <b>Total (b)</b>  | 107.6                                  | 157.9                                  |
| (c) Operational projects  | -                                      | -                                      |
| <b>Total (c)</b>  | -                                      | -                                      |
| <b>Total (a), (b) and (c)</b>   | 107.6                                  | 157.9                                  |
| <b>Total, direct costs</b>  |  | 924.0                                  |
| <b>B. APPORTIONED COSTS</b>   |  | (924.0)                                |
| <b>Total, direct and apportioned costs</b>  |  | -                                      |

TABLE 22.8. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management (including New York Liaison Office)

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| USG                                    | 1              | 1         | -                      | -         | 1         | 1         |
| ASG                                    | -              | -         | -                      | -         | -         | -         |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | -              | -         | -                      | -         | -         | -         |
| P-4                                    | -              | -         | -                      | -         | -         | -         |
| P-3                                    | -              | -         | -                      | -         | -         | -         |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>3</b>       | <b>3</b>  | <b>-</b>               | <b>-</b>  | <b>3</b>  | <b>3</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 1              | 1         | -                      | -         | 1         | 1         |
| Other levels                           | 1              | 1         | 2                      | 2         | 3         | 3         |
| <b>Total</b>                           | <b>2</b>       | <b>2</b>  | <b>2</b>               | <b>2</b>  | <b>4</b>  | <b>4</b>  |
| <b>Grand total</b>                     | <b>5</b>       | <b>5</b>  | <b>2</b>               | <b>2</b>  | <b>7</b>  | <b>7</b>  |

#### A. Executive direction and management (including New York Liaison Office)

22.12 The Disaster Relief Co-ordinator reports directly to the Secretary-General to whom he is responsible for carrying out the duties laid down in resolution 2816 (XXVI).

##### General temporary assistance

22.13 Requirements under this heading (\$6,600) represent the costs of temporary replacement of General Service staff during a period of about four months of maternity leave or extended sick leave.

##### Ad hoc expert groups

22.14 Requirements under this heading (\$10,900) cover part of the costs of three meetings during the biennium of the Disaster Relief Co-ordinator's Technical Advisory Panel. The Panel is composed of six persons with wide experience in disaster matters. Its members advise the Co-ordinator on general and specific questions relating to disaster management, preparedness and prevention.

Meetings are normally held annually in Geneva and occasionally also in New York. Each meeting lasts three days. The advice given may bear upon any or all of the programme elements of the Disaster relief co-ordination, preparedness and prevention programme, and may give rise to the formulation of new elements.

##### Travel of staff

22.15 The provision of \$30,400 is made for attendance at:

- The General Assembly and the first regular session of the Economic and Social Council, in 1982-1983;
- Two meetings of the UNEP Governing Council and four meetings of Designated Officials for Environmental Matters during the biennium;
- Missions to donor, disaster-prone and disaster-stricken countries.

All these travels are undertaken in furtherance of the discharge of the functions given to the Co-ordinator by resolution 2816 (XXVI). The provision under the regular budget will be supplemented by extrabudgetary funds.

## B. Programme of activity: disaster relief co-ordination, preparedness and prevention

### TABLE 22.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

| Main objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                     |   |                            |              | Total increase | 1982-1983 estimates |
|-------------------------------|--------------------------|---|---|----------------------------|--------------|----------------|---------------------|
|                               |                          | Revaluation of 1980-1981 base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                |                     |
| Established posts             | 2 064.3                  | 110.7   | 15.4                                    | 133.9                      | 260.0        | 2 324.3        |                     |
| General temporary assistance  | 40.7                     | (0.3)   | (7.2)                                   | 2.5                        | (5.0)        | 35.7           |                     |
| Consultants                   | 13.4                     | (0.1)   | -                                       | 1.0                        | 0.9          | 14.3           |                     |
| Overtime                      | 10.3                     | (0.1)   | -                                       | 0.8                        | 0.7          | 11.0           |                     |
| <u>Ad hoc</u> expert groups   | 9.5                      | (0.1)   | -                                       | 0.7                        | 0.6          | 10.1           |                     |
| Common staff costs            | 542.7                    | 23.3  | 4.2                                     | 34.0                       | 61.5         | 604.2          |                     |
| Travel of staff               | 183.4                    | (1.3)   | -                                       | 13.9                       | 12.6         | 196.0          |                     |
| External printing and binding | 9.1                      | (0.1)   | -                                       | 0.7                        | 0.6          | 9.7            |                     |
| General operating expenses    | 62.0                     | 1.7   | -                                       | 4.8                        | 6.5          | 68.5           |                     |
| Grants                        | 720.0                    | -   | -                                       | -                          | -            | 720.0          |                     |
| <b>Total</b>                  | <b>3 655.4</b>           | <b>133.7</b>  | <b>12.4</b>                             | <b>192.3</b>               | <b>338.4</b> | <b>3 993.8</b> |                     |

#### Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 3 789.1                                       | 12.4            | -                               | -                                      | 12.4            | 0.3 %                            |

##### (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | -                                |
| (ii) Extrabudgetary programmes         | -                                | -                                |
| <b>Total (a)</b>                       | <b>-</b>                         | <b>-</b>                         |

TABLE 22.9 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| <b>(b) Substantive activities</b>  |  |  |
| United Nations Trust Fund for Disaster<br>Relief Assistance: Subaccount for the<br>Strengthening of UNDRO        |  |  |
| Established posts  | 408.1                                  | 494.7                                  |
| General temporary assistance   | 6.7                                    | -                                      |
| Consultants  | 95.0                                   | 65.0                                   |
| Overtime   | 1.8                                    | 1.5                                    |
| Ad hoc expert groups   | 5.6                                    | 6.0                                    |
| Common staff costs   | 110.6                                  | 128.1                                  |
| Official travel  | 72.7                                   | 85.0                                   |
| Contractual services   | 78.8                                   | 14.5                                   |
| General operating expenses   | 2.0                                    | 2.5                                    |
| Communications   | 142.7                                  | 150.0                                  |
| Miscellaneous services   | 5.0                                    | 5.0                                    |
| Furniture and equipment  | 4.0                                    | -                                      |
| <b>Total (b)</b>   | <b>933.0</b>                           | <b>952.3</b>                           |
| <b>(c) Operational projects</b>  |  |  |
| United Nations Trust Fund for Disaster<br>Relief Assistance: Subaccount for<br>technical co-operation activities |  |  |
|  | 900.0                                  | 600.0                                  |
| <b>Total (c)</b>   | <b>900.0</b>                           | <b>600.0</b>                           |
| <b>Total (a), (b) and (c)</b>  | <b>1 833.0</b>                         | <b>1 552.3</b>                         |
| <b>Total, direct costs</b>   |  | <b>5 546.1</b>                         |
| <b>B. APPORTIONED COSTS</b>  |  | <b>2 652.7</b>                         |
| <b>Total, direct and<br/>apportioned costs</b>   |  | <b>8 198.9</b>                         |

TABLE 22 10. ESTABLISHED POST REQUIREMENTS

## Programme: Disaster relief co-ordination, preparedness and prevention

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-1                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-5                                    | 5              | 5         | -                      | -         | 5         | 5         |
| P-4                                    | 5              | 5         | 1                      | 1         | 6         | 6         |
| P-3                                    | 1              | 2         | -                      | 1         | 1         | 3         |
| P-2/1                                  | 3              | 2         | 1                      | -         | 4         | 2         |
| <b>Total</b>                           | <b>16</b>      | <b>16</b> | <b>2</b>               | <b>2</b>  | <b>18</b> | <b>18</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | 9              | 9         | 5                      | 5         | 14        | 14        |
| <b>Total</b>                           | <b>9</b>       | <b>9</b>  | <b>5</b>               | <b>5</b>  | <b>14</b> | <b>14</b> |
| <b>Other categories</b>                |                |           |                        |           |           |           |
| Field Service                          | -              | -         | 1                      | 1         | 1         | 1         |
| <b>Total</b>                           | <b>-</b>       | <b>-</b>  | <b>1</b>               | <b>1</b>  | <b>1</b>  | <b>1</b>  |
| <b>Grand total</b>                     | <b>25</b>      | <b>25</b> | <b>8</b>               | <b>8</b>  | <b>33</b> | <b>33</b> |

**B. Programme of activity: Disaster relief co-ordination, preparedness and prevention**

22.16 This programme, which consists of three subprogrammes, namely, disaster relief co-ordination, disaster preparedness and disaster prevention, is implemented by the Relief Co-ordination, Prevention and Preparedness Branch. The three subprogrammes, their programme elements, and the related output planned for the biennium are described below.

**Subprogramme 1: Disaster relief co-ordination****(a) Resource requirements:**

Regular budget: \$2,835,600 (71 per cent of programme total);

Extrabudgetary: \$676,100 (71 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. I, paras. 8.11-8.18.

**(c) Programme elements:****1.1 Relief co-ordination operations\***

\* Relative priorities: these programme elements are interdependent and while the first takes the greatest share of resources and is the most important, the other two are regarded as essential for its support.

**Output:** It is expected that UNDR0 will be involved in the active mobilization, direction and co-ordination of relief activities for between 20 and 30 major disasters; activities on a smaller scale will be needed for up to 50 lesser emergencies and a state of constant readiness will be maintained in order to be able to conduct relief operations in an efficient manner.

**1.2 Continuing development and maintenance of a data bank**

**Intermediate output:** Provision of support service for the relief co-ordination subprogramme in particular, and also to some extent for the preparedness subprogramme, in the form of the up-to-date information needed to carry out the work of those subprogrammes.

**1.3 Improvement of existing pre-disaster arrangements and establishment of new ones with donor sources**

**Output:** Annual meetings of donor countries are normally held at Geneva. In the context of other travel, visits will be made to the capitals of donor countries to discuss questions related to the improvement of pre-disaster arrangements which is a continuous activity of the subprogramme.



*Subprogramme 2: Disaster preparedness*

## (a) Resource requirements:

Regular budget: \$878,600 (22 per cent of programme total);

Extrabudgetary: \$209,500 (22 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 8.19-8.26.

## (c) Programme elements:

## 2.1 Technical co-operation

*Output:* Between 10 and 15 requests from Governments may be expected in each year for assistance in various aspects of disaster preparedness. When the requests are not sufficiently specific, UNDR0 staff visit the countries concerned to establish precisely the expertise needed and the existence of suitable counterpart staff before a technical co-operation mission is mounted. The administrative and technical support for the latter, including supervisory missions by UNDR0 staff during the period of the consultancy, would be provided by UNDR0. Follow-up actions to the mission reports are undertaken with the Governments concerned to ensure that so far as practicable the recommendations are adopted, priority being given to assistance to the most disaster-prone countries. Continuing liaison is also maintained with the main bilateral and multilateral donors, including the League of Red Cross Societies, so as to avoid duplication of effort and, if possible, to promote bilateral technical assistance projects so as to release UNDR0 funds for priority projects when no bilateral donor can be found. A particular output will result from UNDR0 participation in the Typhoon Operational Experiment in which the Early Warning and Information Component is a special concern of UNDR0.

## 2.2 Training

*Output:* UNDR0 will sponsor, arrange, participate in or contribute papers during the biennium to some eight seminars in disaster preparedness for the benefit of government personnel and others with direct responsibilities in this field. Training for UNDP Resident Representatives in disaster-prone countries will also be provided on three or four occasions to ensure that they can better discharge their responsibilities in the event of a disaster.

## 2.3 Measures to expedite international relief, and studies in preparedness

*Subprogramme 3: Disaster prevention*

## (a) Resource requirements:

Regular budget: \$279,600 (7 per cent of programme total);

Extrabudgetary: \$66,700 (7 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 8.27-8.34.

## (c) Programme elements:

## 3.1 Technical co-operation for the promotion of disaster prevention

*Output:* Upon request, missions will be undertaken to disaster-prone regions or individual developing countries, to the extent permitted by available funds, to assist Governments and others responsible for physical planning in arriving at correct locational decisions in relation to existing development projects. These activities will also reinforce the ability to promote the inclusion of disaster-prevention factors in the planning and project formulation processes of bodies in the United Nations system (e.g. UNIDO, UNDP

and the World Bank) or international development banks which undertake or finance development projects.

## 3.2 Work towards the completion, acceptance and implementation of an international disaster strategy

*Output:* UNDR0 will continue to be involved jointly with UNESCO in the annual meetings of the International Advisory Committee on Earthquake Risk. It will also participate in the *Ad Hoc* Working Groups on Volcanic Emergencies and on Disability Prevention and Rehabilitation, including follow-up to the International Year for Disabled Persons and the United Nations Conference on the Least Developed Countries.

## 3.3 Use of satellite technology for remote sensing of the earth for disaster prevention, preparedness and relief purposes

*Output:* UNDR0 will continue to co-operate with UNEP, FAO, UNESCO, the International Council of Scientific Unions and a number of countries, particularly the United States of America, with a view to the following: (a) Developing simple monitoring techniques for the forecasting and prediction of natural phenomena likely to cause disasters; (b) Training nationals from disaster-prone developing countries in the use of these techniques; and, (c) Disseminating information on technological developments.

*Resource requirements (at revised 1981 rates)**Redeployment of professional staff resources*

22.17 Of the total professional work-months requested in 1982-1983, approximately 97 per cent will be deployed to programme elements which are still in progress and which will continue in 1982-1983 and 3 per cent to new programme elements to commence in 1982-1983.

*Reclassification of existing posts*

22.18 The upgrading to the P-3 level of one P-2 post in the Section for Asia and the Pacific is requested as a result of the classification of UNDR0 posts completed in 1980 by the Classification Section of the Office of Personnel Services. To offset the costs of this proposed upgrading, a corresponding downgrading from P-3 to P-2 is recommended under the Administration and common services programme.

22.19 Three P-2 posts of Co-ordination Officer, allocated one to each of the three geographical sections (Africa, Middle East and Europe; Asia and the Pacific; Latin America) have been classified by the Classification Section at the P-3 level. The first one, in the Africa, Middle East and Europe Section, is financed from extrabudgetary sources, i.e. the Trust Fund for the Strengthening of UNDR0. The other two posts are financed from the regular budget. The post in the Section for Africa, Middle East and Europe was reclassified in 1981 to the P-3 level. The second one, in the Asia and Pacific Section, is the object of this request for reclassification. The third one, in the Latin America Section, is not presented for reclassification at this time since no corresponding downgrading could be proposed in order to offset the costs of the reclassification.

22.20 The original intention, when the UNDR0 staffing table was proposed in 1975 after the establishment of the Trust Fund for Strengthening the Office, was that two of the P-2 posts in the regional sections should be used for training younger staff members who showed interest in, and aptitude for, disaster management work.

22.21 Since January 1978, the two original Divisions have been combined into one and work has been organized regionally. There are, however, only four Professional posts available for each section. Whenever UNDRRO services are required after a disaster, at least two officers ought to be dispatched to the afflicted country, the other two remaining in Geneva to work (assisted by officers of other sections as required) in the Co-ordination Centre. All four officers in each section must therefore have enough experience and status to perform substantive and responsible functions either in the field or at Geneva, especially as the small number of staff assigned to each geographical section often makes it necessary to send a single officer to a disaster site. Particularly in the field function of co-ordination, these officers have to deal with the country or regional representatives of other parts of the United Nations system, and these representatives are often of quite senior rank. Moreover, UNDRRO staff in the field have to negotiate at ministerial level with authorities of the disaster-stricken state, and also at diplomatic level with missions of donor Governments. The United Nations, or United Nations-sponsored, disaster assessment teams will operate under UNDRRO leadership. It is therefore all the more important that all UNDRRO officers in the field should have both experience and status qualifying them to work in responsible positions, and to act often on their own initiative on matters which would normally fall to be dealt with by more senior officers.

#### *General temporary assistance*

22.22 The requirements under this heading (\$33,200) show a decrease of \$7,200; they will be needed for the hiring of temporary staff assistance during major disasters when it may be necessary to replace Geneva-based staff sent on mission to help support the United Nations Disaster Assessment Survey Team or to pay for additional professional staff to work in disaster assessment in the field (programme element 1.1).

#### *Consultants*

22.23 Requirements under this heading (\$13,300) will be utilized for (a) specialized assistance which may be required in connexion with activities resulting from the 1981 United Nations Conference on the Least Developed Countries and (b) assistance rendered in studies on measures minimizing the adverse effect of natural disasters on the development process, to be undertaken in the context of Immediate Action Programme and the Substantial New Programme of Action for the 1980s called for by resolution 122 (V) of the United Nations Conference on Trade and Development.

#### *Ad hoc expert groups*

22.24 Provision of \$9,400 is required to allow UNDRRO to pay its share of the costs of the joint UNESCO/UNDRRO International Advisory Committee on Earthquake Risk, an

activity involved in programme element 3.2. The meetings are held annually in either Paris or Geneva and last for four or five days. The costs are borne in alternate years by UNESCO and UNDRRO. UNDRRO will be the host organization in 1982.

#### *Travel of staff*

22.25 The estimated requirements under this heading (\$182,100) will be utilized to cover the regular budget share of the Branch's total travel programme which consists of the following main elements:

(a) Attendance at the General Assembly and at the Economic and Social Council for one staff member twice during the biennium;

(b) Participation in approximately 19 meetings and seminars in North America, Europe, Asia and the Pacific in connexion with disaster relief preparedness, technical co-operation and training (programme elements 2.1 and 2.2);

(c) Approximately 25 missions to disaster-stricken countries to co-ordinate relief activities and to assist in disaster damage and relief requirement assessment (programme element 1.1);

(d) An estimated 30 disaster-preparedness missions and approximately five missions to donor countries (programme element 1.3).

#### *External printing*

22.26 The amount of \$9,000 is requested under this heading to reprint the pamphlet "Ten Questions on UNDRRO" in Arabic, Spanish and English, of which the stock has been exhausted, and to print the bi-monthly "UNDRRO News", which conveys information on UNDRRO activities to 5,500 addressees around the world.

#### *General operating expenses*

22.27 Requirements under this heading (\$63,700) are intended to cover part of the costs of the following:

(a) Rental of computer terminals and telex lines used to dispatch disaster situation reports and to enter data on disaster-prone countries;

(b) The provision of news services on which the Office is dependent for information on the occurrence of disasters;

(c) Rental of UNDRRO emergency telephone system and long distance telephone calls.

#### *Grants*

22.28 The sum of \$720,000 is requested under the regular budget to enable grants to be made, each with a normal maximum of \$30,000, for the purpose of providing immediate relief following disasters pursuant to General Assembly resolutions 2816 (XXVI) and 34/230 A of 20 December 1979 (programme element 1.1, Relief co-ordination operations).

## C. Programme support: administration and common services

TABLE 22.11. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | 1982-1983 estimates |
|------------------------------|--------------------------|--|--|----------------------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Established posts            | 311.1                    | 12.5   | (15.4)                                   | 19.2                       | 16.3           | 327.4               |
| General temporary assistance | 87.2                     | (0.5)  | (18.0)                                   | 5.2                        | (13.3)         | 73.9                |
| Overtime                     | 0.5                      | -  | -  | -                          | -              | 0.5                 |
| Common staff costs           | 80.7                     | 3.5  | (4.2)                                    | 5.2                        | 4.5            | 85.2                |
| General operating expenses   | 4.2                      | (0.1)  | -  | 0.3                        | 0.2            | 4.4                 |
| <b>Total</b>                 | <b>483.7</b>             | <b>15.4</b>  | <b>(37.6)</b>                            | <b>29.9</b>                | <b>7.7</b>     | <b>491.4</b>        |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 499.1   | (37.6)          | -                               | -                                      | (37.6)          | (7.5) %                          |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | -                                |
| (ii) Extrabudgetary programmes         | -                                | -                                |
| <b>Total (a)</b>                       | <b>-</b>                         | <b>-</b>                         |

TABLE 22.11 (continued)

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (b) Substantive activities  |  |  |
| United Nations Trust Fund for Disaster Relief Assistance: Subaccount for the Strengthening of UNDRO |  |  |
| Established posts   | 277.3                                  | 335.1                                  |
| General temporary assistance  | 52.1                                   | 66.2                                   |
| Overtime  | 1.4                                    | 1.0                                    |
| Common staff costs  | 67.8                                   | 86.8                                   |
| General operating expenses  | 1.7                                    | 1.5                                    |
| Miscellaneous services  | 5.0                                    | 5.0                                    |
| Miscellaneous supplies  | 2.8                                    | 3.5                                    |
| Furniture and equipment   | 15.5                                   | -                                      |
| Total (b)   | 423.6                                  | 499.1                                  |
| (c) Operational projects  | -                                      | -                                      |
| Total (c)   | -                                      | -                                      |
| Total (a), (b) and (c)  | 423.6                                  | 499.1                                  |
| Total, direct costs   |  | 990.5                                  |
| B. APPORTIONED COSTS  |  | (990.5)                                |
| Total, direct and apportioned costs   |  | -                                      |

TABLE 22.12. ESTABLISHED POST REQUIREMENTS

## Programme: Administration and common services

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| P-4                                    | 1              | 1         | 1                      | -         | 2         | 1         |
| P-3                                    | 1              | -         | -                      | 1         | 1         | 1         |
| P-2/1                                  | -              | 1         | -                      | -         | -         | 1         |
| <b>Total</b>                           | <b>2</b>       | <b>2</b>  | <b>1</b>               | <b>1</b>  | <b>3</b>  | <b>3</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 1              | 1         | 1                      | -         | 2         | 1         |
| Other levels                           | 1              | 1         | 3                      | 4         | 4         | 5         |
| <b>Total</b>                           | <b>2</b>       | <b>2</b>  | <b>4</b>               | <b>4</b>  | <b>6</b>  | <b>6</b>  |
| <b>Grand total</b>                     | <b>4</b>       | <b>4</b>  | <b>5</b>               | <b>5</b>  | <b>9</b>  | <b>9</b>  |

## C. Programme support: Administration and common services

*Reclassification of existing post*

22.29 As a result of the classification of Professional posts completed in 1980, the Classification Section of the Office of Personnel Services recommended the downgrading of the P-3 post of Associate Administrative Officer to P-2. It is proposed that this recommendation be implemented in the 1982-1983 biennium. This downgrading offsets the costs of the upgrading proposal in paragraph 22.18 above.

*Temporary assistance*

22.30 The requirements under this heading (\$68,700) reflect a reduction of \$18,000. They will be utilized to provide the United Nations Office at Geneva with support at the General Service level to enable that Office to discharge the additional administrative responsibilities engendered by the activities of UNDRO in the area of disaster relief co-ordination. An equal share of temporary assistance funds will be provided from extrabudgetary resources.

## SECTION 23. HUMAN RIGHTS

### TABLE 23.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

| 1980-1981<br>appropriation | Estimated additional requirements                                       |       |  |   |                               |     |                   |       | 1982-1983<br>estimates |
|----------------------------|---|-------|--|---|-------------------------------|-----|-------------------|-------|------------------------|
|                            | Revaluation of<br>1980-1981 resource<br>base (at revised<br>1981 rates) |       | Resource<br>growth<br>(at revised<br>1981 rates) |   | Inflation in<br>1982 and 1983 |     | Total<br>increase |       |                        |
|                            | \$  | %     | \$   | % | \$                            | %   | \$                | %     |                        |
| 10 431.0                   | (810.3)   | (7.7) | -  | - | 628.3                         | 6.0 | (182.0)           | (1.7) | 10 249.0               |

#### Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 |              | Rate of<br>real growth<br>(5) over (1) |
|---|-----------------|---------------------------------------|--|-----------------|--------------|--|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted | (5) over (1) |  |
| 9 620.7   | -               | -                                     | -  | -               | -            | -%                                     |

##### (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:  |  |  |
| (i) Other United Nations organizations   | -                                      | -                                      |
| (ii) Extrabudgetary programmes   | 17.0                                   | a/                                     |
| Total (a)  | 17.0                                   | -                                      |
| (b) Substantive activities:  |  |  |
| Committee on the Elimination of Racial<br>Discrimination                                     | 290.0                                  | 350.0                                  |
| United Nations Trust Fund for Chile  | 147.5                                  | a/                                     |
| Trust Fund for the Seminar on the Role<br>of the Police in the Protection of<br>Human Rights | 58.7                                   | -                                      |
| Trust Fund for Research Project on the<br>Right to Development                               | 66.9                                   | -                                      |
| Total (b)  | 557.2                                  | 350.0                                  |

TABLE 23.1 (continued)

## (2) Extrabudgetary resources

|                          | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--------------------------|--|--|
| (c) Operational projects | -                                      | -                                      |
| Total (c)                | -                                      | -                                      |
| Total (a), (b) and (c)   | 574.2                                  | 350.0                                  |

|                     |          |
|---------------------|----------|
| Total, direct costs | 10 599.0 |
|---------------------|----------|

## B. APPORTIONED COSTS

|          |
|----------|
| 18 169.2 |
|----------|

|  |          |
|--|----------|
| Total, direct and<br>apportioned costs | 28 768.2 |
|--|----------|

a/ Estimate not available at this time.

TABLE 23.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

*(In thousands of United States dollars)*

|  | Additional requirements |  |  |                                  |  |                                    |                                    | Total<br>(8) | Net addi-<br>tional<br>require-<br>ments<br>(9) | Total<br>revalued<br>1980-1981<br>resource<br>base<br>(10) |
|--|-------------------------|--|--|----------------------------------|--|------------------------------------|------------------------------------|--------------|---|--|
|  | 1980-1981<br>growth     | Delayed impact of<br>1980-1981<br>growth | Other<br>objects<br>of expend-<br>iture<br>(4) | Estab-<br>lished<br>posts<br>(5) | Other<br>objects<br>of expend-<br>iture<br>(6) | Special<br>adjust-<br>ments<br>(7) | Recosting at<br>revised 1981 rates |              |   |  |
| Programmes   | (1)                     | (2)                                      | (3)  | (4)                              | (5)  | (6)                                | (7)                                | (8)          | (9)   | (10)   |
| A. Policy-making organs  | 1 701.7                 | 823.8                                    | -  | 36.5                             | -  | (5.8)                              | -                                  | 30.7         | (793.1)   | 908.6  |
| B. Executive direction<br>and management<br>(including New York<br>Liaison Office) | 1 498.2                 | -  | -  | -                                | 43.7   | (0.3)                              | -                                  | 43.4         | 43.4  | 1 541.6  |
| C. Human rights<br>activities  | 7 231.1                 | 350.1                                    | 178.0  | -                                | 116.6  | (5.1)                              | -                                  | 289.5        | (60.6)  | 7 170.5  |
| Total  | 10 431.0                | 1 173.9                                  | 178.0  | 36.5                             | 160.3  | (11.2)                             | -                                  | 363.6        | (810.3)   | 9 620.7  |

TABLE 23.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS  
AND RATES OF REAL GROWTH, BY PROGRAMME

*(In thousands of United States dollars)*

|   | Estimated additional requirements  |   |                                     |   | Total<br>increase<br>1982-1983<br>estimates<br>\$ | Rates of<br>real growth<br>1982-1983<br>estimates<br>% |
|---|--|---|-------------------------------------|---|---|--|
|   | Revaluation<br>of<br>1980-1981<br>resource<br>base<br>(at revised)<br>1981<br>rates) | Resource<br>growth (at<br>revised<br>1981<br>rates) | Inflation<br>in<br>1982 and<br>1983 | Total<br>increase<br>1982-1983<br>estimates<br>\$ |   |  |
| Programmes  |  |   |                                     |   |   |  |
| Policy-making organs  | 1 701.7  | (793.1)   | -                                   | 60.9  | (732.2)   | (43.0)   |
| B. Executive direction and<br>management (including<br>New York Liaison Office) | 1 498.2  | 43.4  | (7.0)                               | 113.1   | 149.5   | 9.9  |
| C. Human rights activities  | 7 231.1  | (60.6)  | 7.0                                 | 454.3   | 400.7   | 5.5  |
| Total   | 10 431.0   | (810.30)  | -                                   | 628.3   | (182.0)   | (1.7)  |



TABLE 23.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

| Objects of expenditure                   | <i>(In thousands of United States dollars)</i> |  |   |                            |                                   |                                    | Rates of real growth % |
|--|--|--|---|----------------------------|-----------------------------------|------------------------------------|------------------------|
|  | 1980-1981 appropriations                       | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Estimated additional requirements | Total increase 1982-1983 estimates |                        |
| <b>Salaries:</b>                         |  |  |   |                            |                                   |                                    |                        |
| Established posts                        | 6 164.2  | 268.8  | -                                       | 414.0                      | 682.8                             | 6 847.0                            | -                      |
| Temporary assistance to service meetings | 3.8  | (3.8)  | -                                       | -                          | (3.8)                             | -                                  | -                      |
| General temporary assistance             | 604.6  | (413.0)  | (8.8)                                   | 13.8                       | (408.0)                           | 196.6                              | (4.5)                  |
| Consultants                              | 66.4   | (40.1)   | 8.8                                     | 2.7                        | (28.6)                            | 37.8                               | 33.4                   |
| Overtime                                 | 38.5   | (4.2)  | -                                       | 2.7                        | (1.5)                             | 37.0                               | -                      |
| <b>Common staff costs:</b>               |  |  |   |                            |                                   |                                    |                        |
| Representation allowances                | 1.2  | -  | -                                       | -                          | -                                 | 1.2                                | -                      |
| Other common staff costs                 | 1 618.5  | 69.5   | -                                       | 108.5                      | 178.0                             | 1 796.5                            | -                      |
| <b>Travel:</b>                           |  |  |   |                            |                                   |                                    |                        |
| Travel of representatives                | 1 310.1  | (542.8)  | -                                       | 58.7                       | (484.1)                           | 826.0                              | -                      |
| Other official travel of staff           | 29.7   | (14.5)   | -                                       | 1.2                        | (13.3)                            | 16.4                               | -                      |
| External printing and binding            | 194.9  | (1.5)  | -                                       | 14.7                       | 13.2                              | 208.1                              | -                      |
| Honoraria                                | 75.5   | 36.5   | -                                       | -                          | 36.5                              | 112.0                              | -                      |
| General operating expenses               | 96.4   | (96.4)   | -                                       | -                          | (96.4)                            | -                                  | -                      |
| Rental and maintenance of equipment      | 10.3   | (10.3)   | -                                       | -                          | (10.3)                            | -                                  | -                      |
| Hospitality                              | 1.4  | -  | -                                       | 0.1                        | 0.1                               | 1.5                                | -                      |
| Miscellaneous services                   | 2.5  | -  | -                                       | 0.2                        | 0.2                               | 2.7                                | -                      |
| Supplies and materials                   | 1.0  | (1.0)  | -                                       | -                          | (1.0)                             | -                                  | -                      |
| <b>Total</b>                             | <b>10 431.0</b>                                | <b>(810.3)</b>   | <b>-</b>                                | <b>628.3</b>               | <b>(182.0)</b>                    | <b>10 249.0</b>                    | <b>-</b>               |

TABLE 23.5. ESTABLISHED POST REQUIREMENTS

Organizational unit: Division of Human Rights

| Professional category and above | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|---------------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| D-2                             | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                             | 2              | 2         | -                      | -         | 2         | 2         |
| P-5                             | 9              | 9         | -                      | -         | 9         | 9         |
| P-4                             | 14             | 14        | -                      | -         | 14        | 14        |
| P-3                             | 14             | 14        | -                      | -         | 14        | 14        |
| P-2/1                           | 8              | 8         | -                      | -         | 8         | 8         |
| <b>Total</b>                    | <b>48</b>      | <b>48</b> | <b>-</b>               | <b>-</b>  | <b>48</b> | <b>48</b> |
| <b>General Service category</b> |                |           |                        |           |           |           |
| Principal level                 | 2              | 2         | -                      | -         | 2         | 2         |
| Other levels                    | 31             | 31        | -                      | -         | 31        | 31        |
| <b>Total</b>                    | <b>33</b>      | <b>33</b> | <b>-</b>               | <b>-</b>  | <b>33</b> | <b>33</b> |
| <b>Grand total</b>              | <b>81</b>      | <b>81</b> | <b>-</b>               | <b>-</b>  | <b>81</b> | <b>81</b> |

TABLE 23.6. APPORTIONED COSTS

(In thousands of United States dollars)

| Costs appor-<br>tioned<br>from                                | Costs appor-<br>tioned to section 23 |          |           |          |
|---|--------------------------------------|----------|-----------|----------|
|   | Total                                | A        | B         | C        |
| Section 28.   |                                      |          |           |          |
| A   | 31.1                                 | -        | 5.2       | 25.9     |
| B   | 25.6                                 | 3.1      | 4.0       | 18.5     |
| C   | 71.5                                 | -        | 13.2      | 58.3     |
| D   | -                                    | -        | -         | -        |
| E   | 15.4                                 | 1.9      | 2.4       | 11.1     |
| F   | 38.6                                 | 4.8      | 6.0       | 27.8     |
| G   | -                                    | -        | -         | -        |
| H   | 439.7                                | -        | 98.1      | 341.6    |
| I   | 930.6                                | -        | 930.6     | -        |
| J   | 46.0                                 | -        | 8.6       | 37.4     |
| K   | 13.1                                 | -        | 2.4       | 10.7     |
| L   | 22.4                                 | -        | 4.1       | 18.3     |
| M   | -                                    | -        | -         | -        |
| Section 29.   |                                      |          |           |          |
| A   | 286.2                                | 286.2    | -         | -        |
| B   | 15 674.8                             | 15 674.8 | -         | -        |
| E&F   | 321.0                                | -        | -         | 321.0    |
| Section 6. a/<br>Within<br>section<br>appor-<br>tion-<br>ment |                                      |          |           |          |
| B   | 253.2                                | -        | -         | 253.2    |
| Total appor-<br>tioned<br>costs                               | -                                    | 898.4    | (2 722.3) | 1 824.0  |
| Direct costs  | 18 169.2                             | 16 869.2 | (1 647.7) | 2 947.7  |
| Total direct<br>and<br>appor-<br>tioned<br>costs              | 10 599.0                             | 1 319.5  | 1 647.7   | 7 631.8  |
| Total direct<br>and<br>appor-<br>tioned<br>costs              | 28 768.2                             | 18 118.7 | -         | 10 579.5 |

Key to line headings

Section 28. Administration, finance and management

- A. Office of the Under-Secretary-General for Administration, Finance 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. Division of Administration, 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

- A. Department of Conference Services, Headquarters  
 B. Conference Services, Geneva  
 C. Conference Services, Vienna  
 D. Library, Headquarters  
 E&F. Library, Geneva and Vienna

Key to column headings

- A. Policy-making organs  
 B. Executive direction and management  
 C. Human rights activities

a/ Pertains to programme planning and co-ordination.

### Human rights

23.1 The programme of work in the field of human rights is derived from the implementation of the mandates envisaged under Article 1, paragraph 3; Article 13, paragraph 1(b); and Articles 55 and 56 of the Charter of the United Nations, namely achieving international co-operation in solving international problems of a humanitarian character; assisting in the realization of human rights and fundamental freedoms, and the promotion of universal respect for, and observance of, human rights and fundamental freedoms for all without distinction as to race, sex, language or religion.

23.2 The Division of Human Rights is the primary organizational unit within the Secretariat which assists in carrying out the programme of work mentioned above. It is responsible for the executive direction and management of the programme, for the implementation of human rights policies and programmes established by the various policy-making organs and their subsidiaries, for assistance in the carrying out of good offices and in other diplomatic or conciliatory exercises and for the functions relating to programme support.

23.3 The programme budget presented for the biennium 1982-1983 is based on the same subprogramme structure as that of the programme budget for the biennium 1980-1981 and of the medium-term plan for the period 1980-1983, taking into account new tasks decided upon by human rights organs, and tasks completed or expected to be completed during the previous biennium.

23.4 The resource requirements for this section of the programme budget contain no element of real growth with respect to the revalued 1980-1981 resource base. The review of the sector of the Secretariat concerned with human rights in connexion with the request of the General Assembly to the Secretary-General in its resolution 34/47, paragraph 2, of 23 November 1979, to ensure that adequate financial and other resources were allocated to that sector, so as to enable it to discharge its functions, has not yet been completed. Should the results of the review make it necessary to revise the initial budgetary requests under this section of the programme budget, this would be the object of a separate proposal to the Assembly.

## A. Policy-making organs

TABLE 23.7. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

| A. DIRECT COSTS  | Estimated additional requirements |  |   |                            |                                    |
|--|-----------------------------------|--|---|----------------------------|------------------------------------|
|  | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase 1982-1983 estimates |
| (i) Regular budget   |                                   |  |   |                            |                                    |
| Main objects of expenditure  |                                   |  |   |                            |                                    |
| (i) Commission on Human Rights   |                                   |  |   |                            |                                    |
| Travel of representatives  | 107.1                             | (0.7)  | -                                       | 8.2                        | 7.5                                |
| (ii) Sub-Commission on Prevention of Discrimination and Protection of Minorities |                                   |  |   |                            |                                    |
| Travel of representatives  | 300.3                             | (2.1)  | -                                       | 22.8                       | 20.7                               |
| (iii) Human Rights Committee   |                                   |  |   |                            |                                    |
| Travel of representatives  | 365.4                             | (2.7)  | -                                       | 27.7                       | 25.0                               |
| Travel of staff to service meetings  | 29.6                              | (0.3)  | -                                       | 2.2                        | 1.9                                |
| Honoraria  | 75.5                              | 36.5   | -                                       | -                          | 36.5                               |
| Subtotal (iii)   | 470.5                             | 33.5   | -                                       | 29.9                       | 63.4                               |
| (iv) Ad Hoc Working Group of Experts on Southern Africa                          |                                   |  |   |                            |                                    |
| Temporary assistance   | 12.4                              | (12.4)   | -                                       | -                          | (12.4)                             |
| Consultants  | 10.0                              | (10.0)   | -                                       | -                          | (10.0)                             |
| Travel of representatives  | 60.6                              | (60.6)   | -                                       | -                          | (60.6)                             |
| Travel of staff to service meetings  | 18.9                              | (18.9)   | -                                       | -                          | (18.9)                             |
| General operating expenses   | 18.0                              | (18.0)   | -                                       | -                          | (18.0)                             |
| Supplies and materials   | 1.0                               | (1.0)  | -                                       | -                          | (1.0)                              |
| Subtotal (iv)  | 120.9                             | (120.9)  | -                                       | -                          | (120.9)                            |

TABLE 23.7 (continued)

| Main objects of expenditure  | Estimated additional requirements |  |   |                            |   | Total 1982-1983 increase estimates |
|--|-----------------------------------|--|---|----------------------------|---|------------------------------------|
|  | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |   |                                    |
| (v) Special Rapporteur on the situation of human rights in Chile   |                                   |  |   |                            |   |                                    |
| Temporary assistance   | 15.6                              | (15.6)   | -                                       | -                          | - | (15.6)                             |
| Overtime   | 2.0                               | (2.0)  | -                                       | -                          | - | (2.0)                              |
| Travel of representatives  | 51.8                              | (51.8)   | -                                       | -                          | - | (51.8)                             |
| Travel of staff  | 4.4                               | (4.4)  | -                                       | -                          | - | (4.4)                              |
| General operating expenses   | 1.2                               | (1.2)  | -                                       | -                          | - | (1.2)                              |
| Subtotal (v)   | 75.0                              | (75.0)   | -                                       | -                          | - | (75.0)                             |
| (vi) Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories |                                   |  |   |                            |   |                                    |
| Temporary assistance   | 305.9                             | (305.9)  | -                                       | -                          | - | (305.9)                            |
| Overtime   | 2.0                               | (2.0)  | -                                       | -                          | - | (2.0)                              |
| Travel of representatives  | 98.5                              | (98.5)   | -                                       | -                          | - | (98.5)                             |
| Travel of staff to service meetings  | 26.0                              | (26.0)   | -                                       | -                          | - | (26.0)                             |
| General operating expenses   | 69.6                              | (69.6)   | -                                       | -                          | - | (69.6)                             |
| Subtotal (vi)  | 502.0                             | (502.0)  | -                                       | -                          | - | (502.0)                            |

TABLE 23.7 (continued)

| Main objects of expenditure  | Estimated additional requirements |  |   |                            | Total increase 1982-1983 estimates |
|--|-----------------------------------|--|---|----------------------------|------------------------------------|
|  | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                                    |
| (vii) Working Group on Enforced or Involuntary Disappearances of Persons |                                   |  |   |                            |                                    |
| Temporary assistance   | 80.4                              | (80.4)   | -                                       | -                          | (80.4)                             |
| Travel of representatives  | 27.9                              | (27.9)   | -                                       | -                          | (27.9)                             |
| Travel of staff to service meetings                                      | 7.3                               | (7.3)  | -                                       | -                          | (7.3)                              |
| Rental and maintenance of equipment                                      | 10.3                              | (10.3)   | -                                       | -                          | (10.3)                             |
| Subtotal (vii)   | 125.9                             | (125.9)  | -                                       | -                          | (125.9)                            |
| TOTAL  | 1 701.7                           | (793.1)  | -                                       | 60.9                       | (732.2)                            |
| Analysis of real growth (at revised 1981 rates)                          |                                   |  |   |                            |                                    |
| (1) Total revalued 1980-1981 resource base                               | (2) Actual                        | (3) Less non-recurrent items                                   | (4) Plus delayed growth (new posts)     | (5) Adjusted               | Rate of real growth (5) over (1)   |
| 908.6  | -                                 | -  | -                                       | -                          | -8                                 |

TABLE 23.7 (continued)

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (2) Extrabudgetary resources                            |  |  |
| (a) Services in support of:                             |  |  |
| (i) Other United Nations organizations                  | -                                      | -                                      |
| (ii) Extrabudgetary programmes                          | -                                      | -                                      |
|   | Total (a)                              | -                                      |
| (b) Substantive activities                              |  |  |
| Committee for the Elimination of Racial Discrimination: |  |  |
| Travel and subsistence of representatives               | 290.0                                  | 350.0                                  |
|   | Total (b)                              | 350.0                                  |
| (c) Operational projects                                | -                                      | -                                      |
|   | Total (c)                              | -                                      |
|   | Total (a), (b) and (c)                 | 350.0                                  |
|   | Total, direct costs                    | 1 319.5                                |
|   |  | 16 869.2                               |
| B. APPORTIONED COSTS                                    |  |  |
|   | Total, direct and<br>apportioned costs | 18 118.7                               |



### A. Policy-making organs

23.5 The major policy-making organs of the programme are the General Assembly, the Economic and Social Council and the Commission on Human Rights. The Sub-Commission on Prevention of Discrimination and Protection of Minorities, the Human Rights Committee and the Committee on the Elimination of Racial Discrimination also participate in the policy-making process. The decisions of the Sub-Commission are subject to approval by the Commission on Human Rights and the Economic and Social Council. The Human Rights Committee and the Committee on the Elimination of Racial Discrimination are independent, treaty-based bodies serviced by the United Nations.

#### *Subsidiary organs*

23.6 The above-mentioned policy-making organs are assisted by the following subsidiary organs:

(a) Organ subsidiary to the General Assembly: Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories (General Assembly resolution 35/122 C);<sup>1</sup>

(b) Organ subsidiary to the Economic and Social Council:

Sessional Working Group of the Economic and Social Council established to consider reports from States parties to the International Covenant on Economic, Social and Cultural Rights (Economic and Social Council resolution 1988 (LX) and decision 1978/10);<sup>2</sup>

(c) Organs subsidiary to the Commission on Human Rights:

(i) *Ad Hoc* Committee on Periodic Reports (Economic and Social Council resolution 1074 C (XXXIX));<sup>3</sup>

(ii) *Ad Hoc* Working Group on situations which reveal a consistent pattern of gross violations of human rights (Commission decision 8 (XXXVI));<sup>4</sup>

(iii) *Ad Hoc* Working Group of Experts on Southern Africa (Commission resolutions 12 (XXXV) and 9 (XXXVI));<sup>4</sup>

(iv) Group Three established under the International Convention on the Suppression and Punishment of the Crime of *Apartheid* (art. IX);

(v) Working Group on Enforced or Involuntary Disappearances of Persons.<sup>4</sup>

(d) Organs subsidiary to the Sub-Commission on Prevention of Discrimination and Protection of Minorities:

(i) Working Group on Communications (Economic and Social Council resolution 1503 (XLVIII) and Sub-Commission resolution 3 (XXIV));

(ii) Working Group on Slavery and Slavery-like Practices (Sub-Commission resolution 11 (XXVII));

<sup>1</sup> The mandate of this subsidiary organ is subject to renewal by decision of the General Assembly.

<sup>2</sup> The Economic and Social Council decided to review its arrangements for the consideration of reports under the International Covenant on Economic, Social and Cultural Rights at its organizational session for 1981.

<sup>3</sup> This subsidiary organ relates to a programme element which has been recommended by the Secretary-General for discontinuation.

<sup>4</sup> The mandate of this group is subject to renewal by decision of the Commission on Human Rights and the Economic and Social Council.

(iii) Sessional Working Group on the encouragement of universal acceptance of human rights instruments (Sub-Commission resolution I B (XXXII)).

(e) Organ subsidiary to the Human Rights Committee: Working Group of Five Members on Communications.

#### *Resource requirements (at revised 1981 rates)*

(a) *Commission on Human Rights*

##### *Travel of representatives*

23.7 The requirements under this subprogramme (\$106,400) relate to the actual needs in respect of travel of the 43 members of the Commission to one meeting each year during the biennium.

(b) *Sub-Commission on Prevention of Discrimination and Protection of Minorities*

##### *Travel of representatives*

23.8 The requirements under this subprogramme (\$298,200) relate to travel and subsistence costs of the members attending regular sessions of the Sub-Commission and includes subsistence allowances for five members to attend two working groups for a period of five working-days immediately prior to the regular annual session of the Sub-Commission.

(c) *Human Rights Committee*

##### *Travel of representatives*

23.9 The requirements under this subprogramme (\$362,700) relate to the travel and subsistence costs of the 18 members attending three meetings of the Committee each year (normally two in Geneva and one in New York) and include subsistence allowances for members of its working groups which meet immediately prior to its regular sessions.

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

23.10 The provision under this heading (\$29,300) is to finance the cost of travel and subsistence of officials of the Division of Human Rights from Geneva to service one meeting of the Committee per year in New York.

##### *Honoraria*

23.11 The amount of \$112,000 represents the total cost of honoraria payable to the 18 members of the Committee (\$3,000 per year for 17 members and \$5,000 per year payable to the member acting as Chairman of the Committee).

(d) *Non-recurrent subprogrammes*

23.12 No resources are requested at this time for the *Ad Hoc* Working Group of Experts on Southern Africa, the Special Rapporteur on the situation of human rights in Chile, the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories and the Working Group on Enforced or Involuntary Disappearances of Persons, as the mandates and related work programmes of these bodies are subject to annual review by the General Assembly, in the case of the Special Committee to Investigate Israeli Practices, and by the Economic and Social Council in the case of the other three bodies.

## B. Executive direction and management (including New York Liaison Office)

TABLE 23.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

| A. DIRECT COSTS<br>(1) Regular budget           | Estimated additional requirements |  |   |                            |                                     | Total increase estimates 1982-1983 |
|---|-----------------------------------|--|---|----------------------------|-------------------------------------|------------------------------------|
|   | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase                      |                                    |
| Main objects of expenditure                     |                                   |  |   |                            |                                     |                                    |
| Established posts                               | 1 153.1                           | 33.9   | -                                       | 87.0                       | 120.9                               | 1 274.0                            |
| Overtime  | 14.1                              | (0.1)  | (7.0)                                   | 0.6                        | (6.5)                               | 7.6                                |
| Common staff costs:                             |                                   |  |   |                            |                                     |                                    |
| Representation allowance                        | 1.2                               | -  | -                                       | -                          | -                                   | 1.2                                |
| Other common staff costs                        | 313.0                             | 9.8  | -                                       | 24.2                       | 34.0                                | 347.0                              |
| Travel of staff                                 | 15.4                              | (0.2)  | -                                       | 1.2                        | 1.0                                 | 16.4                               |
| Hospitality                                     | 1.4                               | -  | -                                       | 0.1                        | 0.1                                 | 1.5                                |
| <b>Total</b>                                    | <b>1 498.2</b>                    | <b>43.4</b>  | <b>(7.0)</b>                            | <b>113.1</b>               | <b>149.5</b>                        | <b>1 647.7</b>                     |
| Analysis of real growth (at revised 1981 rates) |                                   |  |   |                            |                                     |                                    |
| (1) Total revalued 1980-1981 resource base      | Resource growth                   |  |   |                            |                                     |                                    |
|   | (2) Actual                        | (3) Less non-recurrent items                                   | (4) Plus delayed growth (new posts)     | (5) Adjusted               | Rate of real growth (5) over (1)    |                                    |
| 1 541.6   | (7.0)                             | -  | -                                       | (7.0)                      | 0.48                                |                                    |
| (2) Extrabudgetary resources                    |                                   |  |   |                            |                                     |                                    |
|   |                                   |  |   |                            | Total, direct costs                 | 1 647.7                            |
|   |                                   |  |   |                            | (1 647.7)                           |                                    |
| B. APPORTIONED COSTS                            |                                   |  |   |                            |                                     |                                    |
|   |                                   |  |   |                            | Total, direct and apportioned costs | -                                  |

TABLE 23.9. ESTABLISHED POST REQUIREMENTS

## Programme: Executive direction and management (including New York Liaison Office)

|  | Regular budget |             | Extrabudgetary sources |           | Total       |             |
|--|----------------|-------------|------------------------|-----------|-------------|-------------|
|  | 1980-1981      | 1982-1983   | 1980-1981              | 1982-1983 | 1980-1981   | 1982-1983   |
| <b>Professional category and above</b> |                |             |                        |           |             |             |
| D-2                                    | 1              | 1           |                        |           | 1           | 1           |
| D-1                                    | 1              | 1           | -                      | -         | 1           | 1           |
| P-5                                    | 2 <u>a/</u>    | 2 <u>a/</u> | -                      | -         | 2 <u>a/</u> | 2 <u>a/</u> |
| P-4                                    | 2 <u>a/</u>    | 2 <u>a/</u> | -                      | -         | 2 <u>a/</u> | 2 <u>a/</u> |
| P-3                                    | 1              | 1           | -                      | -         | 1           | 1           |
| P-2/1                                  | 1              | 1           | -                      | -         | 1           | 1           |
| <b>Total</b>                           | <b>8</b>       | <b>8</b>    | <b>-</b>               | <b>-</b>  | <b>8</b>    | <b>8</b>    |
| <b>General Service category</b>        |                |             |                        |           |             |             |
| Principal level                        | 2 <u>a/</u>    | 2 <u>a/</u> | -                      | -         | 2 <u>a/</u> | 2 <u>a/</u> |
| Other levels                           | 5 <u>a/</u>    | 5 <u>a/</u> | -                      | -         | 5 <u>a/</u> | 5 <u>a/</u> |
| <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>15</b>   | <b>-</b>               | <b>-</b>  | <b>15</b>   | <b>15</b>   |

a/ One of which is located in the New York Liaison Office.

### B. Executive direction and management

23.13 The activities under this programme, which are carried out by the Division of Human Rights as described in volume 1, paragraphs 9.2 to 9.10 of the medium-term plan for the period 1980-1983, are those of planning and directing the implementation of the objectives of the programme and co-ordinating the human rights activities of the various organizations of the United Nations system.

23.14 In addition to the above, the following outputs are produced under this programme:

(a) Substantive servicing of the Third Committee of the General Assembly and its working groups dealing with questions of human rights (fourth quarters of 1982 and of 1983);

(b) Substantive servicing of the Commission on Human Rights (first quarters of 1982 and of 1983);

(c) Substantive servicing of the Economic and Social Council when dealing with questions of human rights (intermediate output, second quarters of 1982 and of 1983).

23.15 The implementation of this programme is assisted by the New York Liaison Office, the responsibilities of which are the following:

(a) Co-ordination of the activities of the Division with those of other Secretariat units at Headquarters and international organizations and institutions in North America;

(b) Maintenance of liaison with the permanent missions of Member States, observer missions and non-governmental organizations at Headquarters;

(c) Attendance at meetings of concern to the human rights programme;

(d) Co-operation in servicing of sessions of human rights organs at Headquarters;

(e) Provision of such information and assistance to the Under-Secretary-General for Political and General Assembly Affairs as may be required in carrying out his responsibilities in the field of human rights.

#### Resource requirements (at revised 1981 rates)

##### Travel of staff

23.16 The requirements under this heading (\$15,200) remain unchanged. The estimate relates to the travel of the Director of the Division and his deputy to attend meetings and undertake consultations on matters pertaining to the work programme.

##### Overtime

23.17 While no change is proposed in the over-all overtime appropriation for section 23, it is proposed to redeploy an amount of \$7,000 from this programme to the Human Rights Activities programme. The total requirements under this programme, therefore, will be reduced to \$7,000.

## C. Human rights activities

TABLE 23.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

| A. DIRECT COSTS                                 | (1) Regular budget | Estimated additional requirements |  |   |                            |                     | Total increase 1982-1983 estimates |
|---|--------------------|-----------------------------------|--|---|----------------------------|---------------------|------------------------------------|
|   |                    | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | 1982-1983 estimates |                                    |
| Main objects of expenditure                     |                    |                                   |  |   |                            |                     |                                    |
| Established posts                               | 5 011.1            | 234.9                             | -  | -                                       | 327.0                      | 561.9               | 5 573.0                            |
| General temporary assistance                    | 194.1              | (2.5)                             | (8.8)  | -                                       | 13.8                       | 2.5                 | 196.6                              |
| Consultants                                     | 56.4               | (30.1)                            | 8.8  | 2.7                                     | -                          | (18.6)              | 37.8                               |
| Overtime  | 20.4               | (0.1)                             | 7.0  | 2.1                                     | -                          | 9.0                 | 29.4                               |
| Common staff costs                              | 1 305.5            | 59.7                              | -  | 84.3                                    | -                          | 144.0               | 1 449.5                            |
| Travel of representatives                       | 298.5              | (298.5)                           | -  | -                                       | -                          | (298.5)             | -                                  |
| Travel of staff to service meetings             | 137.5              | (12.3)                            | -  | 9.5                                     | -                          | (2.8)               | 134.7                              |
| Other official travel of staff                  | 2.6                | (2.6)                             | -  | -                                       | -                          | (2.6)               | -                                  |
| External printing and binding                   | 194.9              | (1.5)                             | -  | 14.7                                    | -                          | 13.2                | 208.1                              |
| General operating expenses                      | 7.6                | (7.6)                             | -  | -                                       | -                          | (7.6)               | -                                  |
| Miscellaneous services                          | 2.5                | -                                 | -  | 0.2                                     | -                          | 0.2                 | 2.7                                |
| Total   | 7 231.1            | (60.6)                            | 7.0  | 454.3                                   | -                          | 400.7               | 7 631.8                            |
| Analysis of real growth (at revised 1981 rates) |                    |                                   |  |   |                            |                     |                                    |
| (1) Total revalued 1980-1981 resource base      | 7 170.5            |                                   |  |   |                            |                     |                                    |
| (2) Actual                                      | 7.0                |                                   |  |   |                            |                     |                                    |
| (3) Less non-recurrent items                    | -                  |                                   |  |   |                            |                     |                                    |
| (4) Plus delayed growth (new posts)             | -                  |                                   |  |   |                            |                     |                                    |
| (5) Adjusted                                    | 7.0                |                                   |  |   |                            |                     |                                    |
| Rate of real growth (5) over (1)                | -                  |                                   |  |   |                            |                     | -8                                 |

TABLE 23.10 (continued)

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (2) Extrabudgetary resources  |  |  |
| (a) Services in support of:   |  |  |
| (i) Other United Nations organizations  | -                                      | -                                      |
| (ii) Extrabudgetary programmes  | 17.0                                   | -                                      |
|   | Total (a)                              | -                                      |
| (b) Substantive activities  |  |  |
| United Nations Trust Fund for Chile   | 147.5                                  | a/                                     |
| Trust Fund for the Seminar on the Role of the<br>Police in the Protection of Human Rights | 61.0                                   | -                                      |
| Trust Fund for Research Project on the Right<br>to Development                            | 58.7                                   | -                                      |
|   | Total (b)                              | -                                      |
| (c) Operational projects  |  |  |
|   | -                                      | -                                      |
|   | -                                      | -                                      |
|   | 284.2                                  | -                                      |
|   | Total (a), (b) and (c)                 | -                                      |
|   |  |  |
|   | Total, direct costs                    | 7 631.8                                |
|   |  |  |
|   |  | 2 947.7                                |
|   |  |  |
| B. APPORTIONED COSTS  |  |  |
|   | Total, direct and<br>apportioned costs | 10 579.5                               |

a/ Estimate not available at this time.

TABLE 23.11. ESTABLISHED POST REQUIREMENTS

| Programme: Human rights activities |                |           |                        |           |           |           |
|------------------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
| Professional category and above    | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|                                    | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| D-1                                | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                | 7              | 7         | -                      | -         | 7         | 7         |
| P-4                                | 12             | 12        | -                      | -         | 12        | 12        |
| P-3                                | 13             | 13        | -                      | -         | 13        | 13        |
| P-2/1                              | 7              | 7         | -                      | -         | 7         | 7         |
| <b>Total</b>                       | <b>40</b>      | <b>40</b> | <b>-</b>               | <b>-</b>  | <b>40</b> | <b>40</b> |
| General Service category           |                |           |                        |           |           |           |
| Principal level                    | -              | -         | -                      | -         | -         | -         |
| Other levels                       | 26             | 26        | -                      | -         | 26        | 26        |
| <b>Total</b>                       | <b>26</b>      | <b>26</b> | <b>-</b>               | <b>-</b>  | <b>26</b> | <b>26</b> |
| <b>Grand total</b>                 | <b>66</b>      | <b>66</b> | <b>-</b>               | <b>-</b>  | <b>66</b> | <b>66</b> |

### C. Human rights activities

23.18 The programme comprises four subprogrammes of which the details by programme elements are described below:

*Subprogramme 1: Implementation of international instruments and established United Nations procedures in the field of human rights*

(a) Resource requirements: \$3,848,300 (40 per cent of programme total),

(b) Reference: medium-term plan 1980-1983, (A/33/6/Rev.1), vol. I, paras. 9.11-9.27,

(c) Programme elements:

1.1 Implementing regular supervision procedures\*

*Output:*

(i) Processing, publication and submission to the Committee on the Elimination of Racial Discrimination of reports of States parties (107 as at 1 October 1980) to the International Convention on the Elimination of All Forms of Racial Discrimination (first and third quarters of 1982 and of 1983);

(ii) Processing, publication and submission to the Human Rights Committee of reports of States parties (64 as at 1 October 1980) to the International Covenant on Civil and Political Rights (first, third and fourth quarters of 1982 and of 1983);

(iii) Processing, publication and submission to the Economic and Social Council of reports of States parties (65 as at 1 October 1980) to the International Covenant on Economic, Social and Cultural Rights (second and third quarters of 1982 and of 1983);

(iv) Processing, publication and submission to the Commission on Human Rights of reports of States parties (58 as at 1 October 1980) to the International Convention on the Suppression and Punishment of the Crime of Apartheid (first quarters of 1982 and of 1983);

(v) Reports to the Economic and Social Council consisting of analytical summaries of reports submitted by States parties under the International Covenant on Economic, Social and Cultural Rights (first quarters of 1982 and of 1983);

(vi) Reports (general guidelines) to States parties to the International Covenant on Economic, Social and Cultural Rights, prepared by the Secretary-General in accordance with the programme established by Council resolution 1988 (LX) under article 17 of the Covenant (first quarters of 1982 and of 1983);

(vii) Processing, publication and submission to the Economic and Social Council of reports by specialized agencies (ILO, UNESCO, FAO and WHO) under article 17 of the International Covenant on Economic, Social and Cultural Rights (first quarters of 1982 and of 1983);

(viii) Report (Official Records: Decisions) of the Meeting of States Parties to the International Convention

\* Highest priority.

on the Elimination of All Forms of Racial Discrimination (first quarter of 1982);

(ix) Reports (studies) to the Committee on the Elimination of Racial Discrimination on the monitoring and the implementation of articles 4 and 7 of the International Convention on the Elimination of All Forms of Racial Discrimination, as contributions to the second world conference to combat racism and racial discrimination (1987);

(x) Report to the Sub-Commission on Prevention of Discrimination and Protection of Minorities on measures taken by States to ratify or accede to human rights instruments to which they are not yet parties (third quarters of 1982 and of 1983);

(xi) Substantive servicing of the Meeting of States Parties to the International Convention on the Elimination of All Forms of Racial Discrimination (one meeting during 1982-1983);

(xii) Substantive servicing of the Meeting of States Parties to the International Covenant on Civil and Political Rights (one meeting during 1982-1983);

(xiii) Substantive servicing of two sessions a year of the Committee on the Elimination of Racial Discrimination, including preparation of the draft report of the Committee to be submitted to the General Assembly (first and third quarters of 1982 and of 1983);

(xiv) Substantive servicing of three sessions per year of the Human Rights Committee, including preparation of the draft report of the Committee to be submitted to the General Assembly through the Economic and Social Council (first, third and fourth quarters of 1982 and of 1983);

(xv) Substantive servicing of the Sessional Working Group of the Economic and Social Council on the Implementation of the International Covenant on Economic, Social and Cultural Rights (one session in 1982 and one in 1983);

(xvi) Substantive servicing of the annual sessions of the Group of Three of the Commission on Human Rights on the implementation of the International Convention on the Suppression and Punishment of the Crime of *Apartheid* (first quarters of 1982 and of 1983);

(xvii) Substantive servicing of the Sessional Working Group of the Sub-Commission on Prevention of Discrimination and Protection of Minorities (annual sessions, third quarter of 1982 and of 1983).

The following outputs, identified as of marginal usefulness in the report of the Secretary-General to the General Assembly at its thirty-fifth session on identification of activities that have been completed or are obsolete, of marginal usefulness or ineffective (A/C.5/35/40), have been discontinued:

(i) Processing, publication and submission to the Commission on Human Rights of periodic reports by Member States which are not yet parties to the International Covenants on Human Rights, in accordance with Economic and Social Council resolutions 1074 C (XXXIX) and 1596 (L) (first quarters of 1982 and of 1983);

(ii) Processing, publication and submission to the Commission on Human Rights of periodic reports by specialized agencies and non-governmental organizations in consultative status with the Economic and Social

Council, in accordance with Council resolutions 1074 C (XXXIX) and 1596 (L) (first quarters of 1982 and of 1983);

(iii) Report to the Commission on Human Rights consisting of analytical summaries of reports submitted by Member States under (x) above;

The following output, considered of marginal usefulness, is proposed for discontinuation in the 1982-1983 biennium:

(iv) Substantive servicing of the *Ad Hoc* Committee on Periodic Reports of the Commission on Human Rights (one meeting in 1982-1983).

## 1.2 Implementing procedures for dealing with alleged violations of human rights

### Output:

(i) Processing of communications (individual complaints) received under the Optional Protocol to the International Covenant on Civil and Political Rights (25 States parties as at 14 November 1980), including the preparation of summary reports and detailed fact sheets for each communication and correspondence with authors and States parties concerned (1982, 1983);

(ii) Substantive servicing of the Working Group of the Human Rights Committee which considers the above-mentioned communications (first and third quarters of 1982 and of 1983);

(iii) Processing of approximately 40,000 to 50,000 communications received annually (outside of the Optional Protocol) pertaining to various human rights matters, including allegations of violations of human rights; classification, indexing and analysing of the contents of these communications and correspondence with authors and the States concerned (1982, 1983);

(iv) Monthly reports to the members of the Commission on Human Rights and the Sub-Commission on Prevention of Discrimination and Protection of Minorities containing summaries of the communications received and monthly reports concerning the contents of any government replies relating to these communications;

(v) Substantive servicing of the Working Group of the Sub-Commission on Prevention of Discrimination and Protection of Minorities which considers the above-mentioned communications and government replies (third quarters of 1982 and of 1983);

(vi) Substantive servicing of the Working Group of the Commission on Human Rights entrusted with examining the particular human rights situation referred to the Commission on Human Rights by the Sub-Commission on Prevention of Discrimination and Protection of Minorities under Economic and Social Council resolution 1503 (XLVIII) (first quarters of 1982 and of 1983);

(vii) Quarterly reports to the members of the Commission on Human Rights concerning the implementation of the confidential decisions of the Commission on particular human rights situations under the above-mentioned resolution;

(viii) Confidential studies, good office missions, or other exercises of a similar nature decided upon by the Commission on Human Rights or the Sub-Commission on Prevention of Discrimination and Protection of Minorities under the established procedures for dealing with allegations of violations of human rights;

(ix) Reports to the Economic and Social Council on complaints of violations of trade union rights in accordance with procedures established by the Council in its resolution 277 (X) (first quarters of 1982 and of 1983).

### 1.3 Servicing special procedures, including assistance to *ad hoc* investigatory or fact-finding bodies

#### Output:

- (i) Substantive servicing of the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories, including
- (ii) Substantive servicing of the *Ad Hoc* Working Group of Experts on Southern Africa, including preparation of the draft report of the Working Group to the Commission on Human Rights (three meetings in 1982 and in 1983);
- (iii) Substantive servicing of the Working Group on Enforced or Involuntary Disappearances of Persons, including preparation of the report of the Working Group to the Commission on Human Rights (three meetings in 1982 and in 1983);
- (iv) Substantive servicing during the biennium of an anticipated 12 other fact-finding exercises or missions of direct contact, which may be decided upon by the Commission on Human Rights and the Economic and Social Council.

#### Subprogramme 2: Standard-setting, research, studies and prevention of discrimination

- (a) Resource requirements: \$2,309,000 (24 per cent of programme total),
- (b) Reference: medium-term plan for 1980-1983 (A/33/6/Rev.1), vol. I, paras. 9.28-9.86; Economic and Social Council decisions 1980/124 to 1980/131,
- (c) Programme elements:

##### 2.1 Standard-setting

#### Output:

- (i) Substantive servicing of the Working Group of the Commission on Human Rights engaged in drafting the declaration on the elimination of all forms of intolerance and discrimination based on religion or belief (first quarters of 1982 and of 1983);
- (ii) Substantive servicing of the Working Group of the Commission on Human Rights engaged in drafting a convention against torture and other cruel, inhuman or degrading treatment or punishment (first quarters of 1982 and of 1983);
- (iii) Substantive servicing of the Working Group of the Commission on Human Rights engaged in drafting a convention on the rights of the child (first quarters of 1982 and of 1983);
- (iv) Substantive servicing of the Working Group of the Commission on Human Rights engaged in drafting the declaration on the rights of persons belonging to national, ethnic, religious and linguistic minorities (first quarters of 1982 and of 1983).

##### 2.2 Research and studies\*\*

#### Output:

- (i) Report on the independence of the judiciary to the Sub-Commission on Prevention of Discrimination and Protection of Minorities (third quarter of 1982);
- (ii) Report to the Commission on Human Rights on regional and national dimensions of the right to development (first quarter of 1982);
- (iii) Report to the Sub-Commission on the new international economic order and human rights (third quarter of 1982);

\*\* Lowest priority.

(iv) Report to the Sub-Commission on the status of the individual in international human rights law (third quarter of 1983);

(v) Report to the Sub-Commission containing replies from Governments and intergovernmental organizations on the rights of persons subjected to any form of detention or imprisonment (third quarters of 1982 and of 1983);

(vi) Report to the Sub-Commission on the rights of persons subjected to any form of detention or imprisonment (analytical summary of submissions by non-governmental organizations) (third quarters of 1982 and of 1983);

(vii) Report to the Sub-Commission on debt bondage (third quarter of 1982).

### 2.3 Prevention of discrimination

#### Output:

(i) Substantive servicing of the Sub-Commission on Prevention of Discrimination and Protection of Minorities (third quarters of 1982 and of 1983);

(ii) Annual report to the Sub-Commission containing lists of firms, banks and other organizations supporting racist régimes in southern Africa, including narratives relating to the quantity and weight of support given by these enterprises (third quarters of 1982 and of 1983);

(iii) Substantive servicing of the Working Group on Slavery and Slavery-like Practices of the Sub-Commission (third quarters of 1982 and of 1983);

(iv) Annual report to the Sub-Commission on developments in fields with which the Sub-Commission is concerned (third quarters of 1982 and of 1983).

#### Subprogramme 3: Advisory services and publications

(a) Resource requirements: \$1,731,000 (18 per cent of programme total),

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 9.87-9.97; Economic and Social Council resolution 1980/30,

(c) Programme elements:

##### 3.1 Documentation and publication

#### Output:

- (i) *United Nations Yearbook on Human Rights* (annual);
- (ii) *Human Rights Bulletin* (quarterly);
- (iii) *Status of Human Rights International Instruments* (quarterly);

(iv) "Human Rights Notice" (monthly);

(v) Updated edition of publication *United Nations Action in the Field of Human Rights* (third quarter of 1983);

(vi) Updated edition of "Human Rights—A Compilation of International Instruments";

(vii) Intermediate output: contribution of chapters on human rights of *United Nations Yearbook*;

(viii) Intermediate output: substantive contribution to the implementation of a world-wide programme of action for dissemination of international instruments on human rights in as many languages as possible. (Output produced in co-operation with the Department of Public Information.)

##### 3.2 Advisory services

#### Output:

(i) Substantive servicing of four seminars and two regional training courses on human rights (1983);

(ii) Approximately 50 fellowships to government officials and university lecturers, particularly from developing countries, for study and practical training in human rights;



(iii) Provision of expert services to Governments, upon request;

(iv) Organization of the commemoration of the thirty-fifth anniversary of the Universal Declaration of Human Rights, including award of human rights prizes;

(v) Intermediate output: contributions of the chapters on human rights to the Repertory of Practice of United Nations Human Rights Organs.

*Subprogramme 4: Implementation of the Decade for Action to Combat Racism and Racial Discrimination*

(a) Resource requirements: \$1,731,700 (18 per cent of programme total),

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 9.98-9.107; Economic and Social Council resolution 1980/28; General Assembly resolution 34/24,

(c) Programme elements:

4.1 Organization of seminars requested by policy-making organs

*Output:* Substantive servicing of two regional seminars on methods of combating racism and racial discrimination (one each 1982 and 1983).

4.2 Studies on racism and racial discrimination requested by policy-making organs

*Output:*

(i) Report to the Sub-Commission on Prevention of Discrimination and Protection of Minorities on means by which the immigration laws of Member States affect different races, on measures taken to eliminate racism and racial discrimination from such laws, if any, and on any further necessary safeguards or guarantees against racism and racial discrimination in the administration of such laws (third quarter of 1982);

(ii) Report to the Sub-Commission on measures to enhance and strengthen recourse procedures, at national and local levels, available to victims of racial discrimination (third quarter of 1982);

(iii) Report to the Sub-Commission on discriminatory treatment in the administration of criminal justice proceedings (second quarter of 1982);

(iv) Report to the General Assembly on the link between the struggle against racial discrimination and the struggle for self-determination in southern Africa (third quarter of 1982);

(v) Report to the Sub-Commission on ways and means of ensuring the implementation of United Nations resolutions on *apartheid*, racism and racial discrimination (third quarter of 1982);

(vi) Study to be submitted to the General Assembly on specific measures to end collaboration with, and assistance to, racist régimes (third quarter of 1982);

(vii) Intermediate output: substantive contribution for publication of pamphlets to popularize the findings of studies prepared by the Sub-Commission on the subject of racial discrimination and protection of minorities.

4.3 Reports to policy-making organs

*Output:* Reports to the Economic and Social Council and the General Assembly on measures undertaken by Governments and international organizations to combat racism and racial discrimination (first and third quarters of 1982 and of 1983).

4.4 Preparation of the second world conference to combat racism and racial discrimination

*Output:* Substantive servicing of the world conference to combat racism and racial discrimination (1983).

*Resource requirements (at revised 1981 rates)*

*Redeployment of Professional staff resources*

23.19 A total of 868 Professional work-months is expected to be released as a result of the completion and termination of programme elements in 1980-1981. This is equivalent to 90 per cent of the Professional work-months requested for this programme for 1982-1983. Of the total Professional work-months requested in 1982-1983, approximately 96 per cent will be deployed to programme elements which are still in progress and which will continue in 1982-1983 and 4 per cent to new programme elements to commence in 1982-1983.

*General temporary assistance*

23.20 The requirements under this heading (\$182,000) reflect a decrease of \$8,800 redeployed to the object of expenditure for consultants and relate to the following activities:

(a) Assistance in the preparation of two studies which the Committee on the Elimination of Racial Discrimination intends to submit to the world conference to combat racism and racial discrimination (1983) and in respect of which the General Assembly, in its resolution 35/33, requested the Secretary-General to provide the necessary assistance (six work-months at the P-3 level);

(b) Urgent needs in the area of fact-finding and special procedures, which invariably arise when human rights organs decide to initiate such exercises in relation to urgent situations of violations of human rights (six work-months at the P-3 level and six work-months at the General Service level);

(c) Assistance in the preparation of the annual issues of the *Yearbook on Human Rights* (12 work-months at the P-3 level and 6 work-months at the General Service level);

(d) Provision of typing and secretarial assistance during peak periods of meetings and for the completion of reports and studies (six work-months);

(e) Provision of a replacement of General Service staff on maternity or extended leave (six work-months).

*Consultants*

23.21 The requirements under this heading (\$35,100) reflect an increase of \$8,800 redeployed from general temporary assistance and cover nine months of consultant services during the biennium 1982-1983 needed for (a) the preparation of annual lists of banks, transnational corporations and other organizations assisting the racist régimes in southern Africa, as decided upon in Commission on Human Rights resolution 11 (XXXVI), Economic and Social Council decision 1980/131 and resolution 2 (XXXIII) of the Sub-Commission on Prevention of Discrimination and Protection of Minorities (5 work-months); and (b) the up-dating of the publication *United Nations Action in the Field of Human Rights* (4 work-months).

*Overtime*

23.22 The requirements for overtime (\$27,300), which reflect an increase of \$7,000 redeployed from the executive direction and management programme, are needed for servicing two sessions of the Commission on Human Rights, 2 sessions of the Sub-Commission on Prevention of

Discrimination and Protection of Minorities, 6 sessions of the Human Rights Committee, 4 sessions of the Committee on the Elimination of Racial Discrimination, 25 meetings of *ad hoc* working groups and, as regards meetings serviced by the Liaison Office at Headquarters, the Third Committee of the General Assembly.

*Travel of staff to service meetings*

23.23 Resources under this heading (\$125,200) are required to meet the cost of travel and subsistence of staff members of the Division of Human Rights to service annual meetings in New York of (a) the Committee on the Elimination of Racial Discrimination, (b) the first regular session of the Economic and Social Council, and (c) the General Assembly.

*External printing and binding*

23.24 The requirements under this heading (\$193,400) cover the publications programme of the Human Rights

Division as approved by the Publications Board in the light of the mandates of the various legislative bodies (see programme element 3.1 above). The above provision is centrally administered by the United Nations Office at Geneva.

*Miscellaneous services*

23.25 Requirements under this heading (\$2,500) cover the purchase of various items, and services such as non-standard office supplies and equipment, subscriptions to newspapers and specialized journals, dictionaries and reference books. In addition, the experience gained in servicing *ad hoc* fact-finding or investigatory missions indicates that minor but unforeseeable miscellaneous expenditures usually arise while on mission, for which provision has also to be made.

## SECTION 24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION

TABLE 24.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |   |                               |      |                   |      | 1982-1983<br>estimates |
|---------------------------------|--|-----|--|---|-------------------------------|------|-------------------|------|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |   | Inflation in<br>1982 and 1983 |      | Total<br>increase |      |                        |
|                                 | \$   | %   | \$   | % | \$                            | %    | \$                | %    |                        |
| 28 034.8                        | 842.2  | 3.0 | -  | - | 3 381.5                       | 12.0 | 4 223.7           | 15.0 | 32 258.5               |

#### Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 28 877.0  | -               | -                                     | -  | -               | - 8   |

#### (2) Extrabudgetary resources

|   |
|---|
| - |
|---|

|                        |          |
|------------------------|----------|
| Total,<br>direct costs | 32 258.5 |
|------------------------|----------|

### B. APPORTIONED COSTS

|   |
|---|
| - |
|---|

|  |          |
|--|----------|
| Total, direct and<br>apportioned costs | 32 258.5 |
|--|----------|

TABLE 24.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programme components                          | Additional requirements            |                                   |                       |                                  |                       |                                  |                         |                                  |                         |   | Total revalued 1980-1981 resource base (10) (1) + (9) |           |
|---|------------------------------------|-----------------------------------|-----------------------|----------------------------------|-----------------------|----------------------------------|-------------------------|----------------------------------|-------------------------|---|---|-----------|
|   | Delayed impact of 1980-1981 growth |                                   |                       |                                  |                       | Recosting at revised 1981 rates  |                         |                                  |                         |   |   | Total (8) |
|   | 1980-1981 appropriations (1)       | Non-recurrent items 1980-1981 (2) | Established posts (3) | Other objects of expenditure (4) | Established posts (5) | Other objects of expenditure (6) | Special adjustments (7) | Other objects of expenditure (8) | Special adjustments (9) | Net additional requirements (9) (8) - (2) |   |           |
| A. Sectoral advisory services                 | 14 282.9                           | -                                 | -                     | -                                | -                     | 453.3                            | 0.6                     | 453.9                            | 453.9                   | 453.9                                     | 14 736.8  |           |
| B. Regional and subregional advisory services | 6 830.6                            | -                                 | -                     | -                                | -                     | 339.7                            | -                       | 339.7                            | 339.7                   | 339.7                                     | 7 170.3   |           |
| C. Industrial development                     | 6 921.3                            | -                                 | -                     | -                                | -                     | 48.6                             | -                       | 48.6                             | 48.6                    | 48.6                                      | 6 969.9   |           |
| <b>Total</b>                                  | <b>28 034.8</b>                    | <b>-</b>                          | <b>-</b>              | <b>-</b>                         | <b>-</b>              | <b>841.6</b>                     | <b>0.6</b>              | <b>842.2</b>                     | <b>842.2</b>            | <b>842.2</b>                              | <b>28 877.0</b>                                       |           |

a/ Technical correction.

TABLE 24.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS  
AND RATES OF REAL GROWTH, BY PROGRAMME COMPONENT

(In thousands of United States dollars)

| Programme components                          | Estimated additional requirements                              |                     |                                      |                |                |                            |                 |          |          |          | Rates of real growth 1982-1983 estimates % |                                       |
|---|--|---------------------|--------------------------------------|----------------|----------------|----------------------------|-----------------|----------|----------|----------|--|---------------------------------------|
|   | Revaluation of 1980-1981 resource base (at revised 1981 rates) |                     |                                      |                |                | Inflation in 1982 and 1983 |                 |          |          |          |  | Total increase 1982-1983 estimates \$ |
|   | 1980-1981 appropriations                                       | 1981 appropriations | 1982 revised (at revised 1981 rates) | 1983 (rates)   | 1983           | 1982                       | 1983            | 1982     | 1983     | 1983     |  |                                       |
| A. Sectoral advisory services                 | 14 282.9   | 453.9               | -                                    | 1 825.4        | 2 279.3        | 15.9                       | 16 562.2        | -        | -        | -        | -  |                                       |
| B. Regional and subregional advisory services | 6 830.6  | 339.7               | -                                    | 1 103.1        | 1 442.8        | 21.1                       | 8 273.4         | -        | -        | -        | -  |                                       |
| C. Industrial development                     | 6 921.3  | 48.6                | -                                    | 453.0          | 501.6          | 7.2                        | 7 422.9         | -        | -        | -        | -  |                                       |
| <b>Total</b>                                  | <b>28 034.8</b>  | <b>842.2</b>        | <b>-</b>                             | <b>3 381.5</b> | <b>4 223.7</b> | <b>15.0</b>                | <b>32 258.5</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>                                   |                                       |

## Regular programme of technical co-operation

24.1 The United Nations regular programme of technical co-operation complements assistance available to developing countries under other programmes and provides a means whereby substantive recommendations of legislative bodies can be given operational content.

24.2 The programming and budgetary procedures applicable to the regular programme were established by the General Assembly in resolution 2514 (XXIV) of 21 November 1969 in which it endorsed the proposals contained in Economic and Social Council resolution 1434 (XLVII). In accordance with those procedures the Secretary-General frames his biennial budget estimates for the programme taking into account the expressed needs of the developing countries and regions together with the recommendations of the various programme-formulating bodies of the United Nations, including the Governing Council of the United Nations Development Programme and the Industrial Development Board. The requested appropriation reflects targets to be applied to the major sectors of activity which are described below. The Secretary-General, within the framework of these targets, approves individual projects based on governmental requests to be financed under the regular programme. Annual reports on the programme and projects implemented are submitted as appropriate to the Governing Council of UNDP and to the Industrial Development Board.

24.3 The programme is divided into the following components:

(a) Sectoral advisory services, comprising development issues and policies, public administration and finance, natural resources, social development, statistics, human rights, human settlements and international trade and executed, as appropriate, by the Department of Technical Co-operation for Development, the Department of International Economic and Social Affairs, the Human Rights Division, the United Nations Centre for Human Settlements (Habitat) and the United Nations Conference on Trade and Development;

(b) Regional and subregional advisory services, executed by the regional commissions;

(c) Industrial development, executed by the United Nations Industrial Development Organization (UNIDO).

24.4 Though no provision has been made in the present estimates for programme growth, the impact of inflation and of variations in the rates of exchange has been included in order to maintain the same project delivery level as in the biennium 1980-1981. The estimate for inflation in 1982-1983 has been calculated as follows: for all the sectors under the programme component of Sectoral advisory services, except the sectors of Human rights, Human settlements and International trade, the inflation assumption for New York was used (11 per cent in 1982 and 7 per cent in 1983); for Human rights and International trade, the inflation

assumption for Geneva was used (5 per cent a year in 1982 and 1983); for the Human settlements sector and the programme component of Regional and subregional advisory services, the inflation assumption for Nairobi and the seats of the regional commissions were used (10 per cent a year in 1982 and 1983); finally, the inflation assumption for Vienna (6.5 per cent in 1982 and 6 per cent in 1983) was used for the Industrial development programme component.

### A. Sectoral advisory services

24.5 The estimates for this component (\$16,562,200) comprise 51.3 per cent of the total resources proposed and will be utilized in the following sectors of activity: development issues and policies, public administration and finance, natural resources, social development, statistics, human rights, international trade and human settlements.

24.6 Funding will go to activities with a demonstrated multiplier effect, and which are likely to have a significant impact on the development process with due regard being paid to global development policies enunciated by United Nations legislative bodies and the needs and priorities of individual countries. Particular emphasis will be placed upon activities for the benefit of least developed countries and for the promotion of technical co-operation between developing countries.

24.7 Within each sector, three main types of activity will be carried out during the biennium, namely, short-term advisory services, field projects and training.

#### 1. SHORT-TERM ADVISORY SERVICES

24.8 At the request of Governments, technical co-operation in the form of short-term advisory services can be made available under the regular programme. The main purpose of these advisory services is to provide advice as a basis for immediate governmental action or to lay the ground-work for meeting development needs through identification and formulation of projects for submission to potential donors. Special efforts are made to provide advisory services for critical development questions singled out by United Nations legislative bodies, concerning, for example, energy, water, rural development, an integrated (unified) approach to development, country programming particularly for the least developed countries, and development administration. Since short-term advisory services are provided in response to *ad hoc* requests from Governments, it is difficult to forecast the actual needs for the 1982-1983 biennium. Consequently, resource requirements are based on the pattern of services provided during the 1980-1981 biennium.

24.9 Table 24.4 below shows a distribution by sector of the number of work-months of short-term interregional advisory services provided to Governments in 1980-1981 and expected to be provided in 1982-1983; together with the related resource requirements.

## 1. SHORT-TERM ADVISORY SERVICES

TABLE 24.4. BREAKDOWN OF WORK-MONTHS AND RESOURCE REQUIREMENTS BY SECTOR

| Sector                               | Work-months of<br>interregional advisers |           | Resource requirements a/<br>(in thousands of<br>United States dollars) |           |
|--------------------------------------|--|-----------|--|-----------|
|                                      | 1980-1981                                | 1982-1983 | 1980-1981  | 1982-1983 |
| Development issues and<br>policies   | 292                                      | 288       | 1 968.8  | 2 737.0   |
| Natural resources                    | 296                                      | 312       | 1 968.3  | 2 945.0   |
| Public administration<br>and finance | 168                                      | 168       | 1 294.4  | 1 563.9   |
| Social development                   | 52                                       | 48        | 419.4  | 534.7     |
| Statistics                           | 48                                       | 48        | 511.7  | 586.5     |
| International trade                  | 66                                       | 67        | 662.4  | 707.8     |
| Human settlements                    | 92                                       | 92        | 500.0  | 600.0     |
| Total                                | 1 014                                    | 1 023     | 7 325.0  | 9 674.9   |

a/ These amounts include the costs of secretarial assistance for interregional advisers as well as all expenditures incurred in undertaking advisory missions. The level of resource requirements under each sector is therefore not directly related to the number of work-months of interregional advisers.

24.10 On the basis of the experience of the biennium 1980-1981, it is anticipated that the advisory services programme in 1982-1983 will be implemented as discussed below.

#### *Development issues and policies*

24.11 Advice will be provided to developing countries on questions related to economic planning and intersectoral administration. Moreover, in response to decision 79/22 of the Governing Council of UNDP, support will be provided to Governments in support of the country programming exercises. As in the previous biennium, interregional advisers may also participate in economic review missions organized by the Office for Special Political Questions in the context of the special economic assistance programmes.

#### *Natural resources*

24.12 In response to General Assembly resolution 34/201 of 19 December 1979 which calls for assistance to developing countries in the assessment of their financial requirements for exploration of natural resources, regular programme funds will be earmarked for this purpose. Assistance will be provided if requested to national departments of energy to formulate energy development

strategies. Advice is expected to be provided also in the following areas: petroleum economics and legislation, new sources of energy, non-conventional sources of energy, exploration geochemistry, mining engineering, hydrogeology, water resources, the use of computers in water resources development, physical infrastructure, petroleum geology, legislation for mineral development and coal mining and utilization. A regional adviser in transport will be provided to the Economic Commission for Europe for 24 months in the biennium following the recommendations contained in General Assembly resolution 32/197 of 20 December 1977 on the restructuring of the economic and social sectors of the United Nations system.<sup>1</sup>

#### *Public administration and finance*

24.13 It is expected that advice will be provided to Governments in the following areas: information management and use of computers in public administration, personnel administration, public enterprises and regulatory administration, tax policies and administration, budgeting and accounting, and administrative reform and development.

<sup>1</sup> See document A/C.5/34/73.

*Social development*

24.14 It is expected that advice will be provided to Governments in social planning, integrated rural development, youth policies and rehabilitation of the disabled.

*Statistics*

24.15 Advisory services in economic, social and demographic statistics and in computer methods are expected to be provided during the biennium.

*International trade*

24.16 During the biennium, the following activities are envisaged:

- (a) Economic integration:
  - (i) Provision of assistance to integration groupings of developing countries in order to implement agreements which they have already concluded and to solve problems arising in the course of such implementation;
  - (ii) Assistance in the preparation of necessary technical groundwork to those developing countries wishing to establish integration schemes in order to facilitate entrance into such agreements;
- (b) Co-operation in trade expansion:
  - (i) Promotion of preferential trading arrangements among developing countries;
  - (ii) Furthering of co-operation among state trading organizations;
  - (iii) Facilitation of improved import procurement systems through co-operative action among developing countries;
  - (iv) Facilitation of the establishment among developing countries of multinational marketing enterprises;
- (c) Monetary and financial co-operation:
  - (i) Assistance in the establishment of subregional and regional clearing and payments arrangements, in the strengthening of existing arrangements, and in the establishment of linkages among such arrangements;
  - (ii) Promotion of schemes for financing trade expansion among developing countries, with particular attention to the situation of least developed countries;
  - (iii) Assistance in overcoming monetary and payments obstacles to trade expansion, including problems connected with exchange rate and exchange control policies.

*Human settlements*

24.17 Advisory services will be offered to Governments to meet the following needs:

- (a) Solutions to specific problems of shelter, infrastructure and services which can be dealt with by a short-term international input, in accordance with the priorities set by the Commission on Human Settlements;
- (b) Post-disaster reconstruction advice;
- (c) Direct advice on operational matters;
- (d) Special advice to least developed countries.

Normally, assignments under short-term advisory services will be limited to one month.

24.18 Under the same type of short-term advisory support, provision will be made for response to post-disaster needs in the field of human settlements. The purpose of this advice is to provide quick, emergency service where human settlements have suffered severe damage from natural or man-made disaster. This service is not intended to cover reconstruction assistance but to provide an advisory framework within which technical co-operation projects could subsequently be formulated. Experience has

shown that the speedy provision of advisory assistance can give effective direction to the eventual rebuilding programme and can result in greater economies and effectiveness of the investments to be made.

24.19 Another category of short-term mission is intended to provide direct advice on operational matters, such as preparing terms of reference for studies, establishing procedures for the acceptance and award of bids drawing up criteria for the selection of contractors and evaluating recommendations submitted to Governments by international consultants. Many Governments, particularly in least developed countries, lack the skills to guide and evaluate human settlement programmes and projects being carried out by international personnel under bilateral assistance or by contract with the Government. For this reason, Governments are often poorly served by the results of such expatriate services because they cannot judge the relevance or quality of the output. The advice will be directed towards impartial reviews of such activities and suggestions to Governments on steps to be taken to make them more effective.

24.20 It is intended to mount a series of special missions to least developed countries to advise them on the formulation of settlement policies and on the identification of settlement investment programmes and projects. Because of the lack of trained and experienced staff in these countries, human settlement planning is typically not integrated with national economic and social planning, and human settlement programmes and projects are not formulated in a way which indicates their potential cost/benefit characteristics. It is intended to provide advice at the national planning level which will identify human settlement investments of high benefit/cost potential.

24.21 One of the purposes of this work will be to advise the Governments of least developed countries on the formulation of investment proposals for consideration by potential donor-agencies. Characteristically, the settlements of least developed countries have been starved of investment in infrastructure, and the mechanisms for housing production are extremely weak. With significant increases in international financial support, an appreciable impact could be made on the situation over the coming development decades. Depending on the results of the United Nations Conference on Least Developed Countries, to be held in 1981, and the pledges that it generates, follow-up missions will be undertaken to complete the documentation on projects with a high possibility of multilateral or bilateral funding. The missions will also pay particular attention to the identification of projects of potential interest to the Interim Fund on Science and Technology for development.

## 2. FIELD PROJECTS

24.22 Subject to the guidelines given by the United Nations legislative body concerned, for the use of the regular programme resources, provision of technical co-operation through field projects may originate either in response to specific governmental requests, or in proposals formulated by the Secretariat to meet global development needs singled out for special concern. Because resources are limited, they will not usually be invested in country projects unless these are clearly of a pilot and innovative character, the results of which can be given wider application.

24.23 Resource requirements for field projects in 1982-1983 are estimated at \$1,974,200 on the basis of the programme implemented in 1980-1981. Table 24.5 below shows a distribution by sector of the resource requirements for 1980-1981 and for 1982-1983.

24.24 Since field projects planned for 1982-1983 are still being elaborated at the time of the preparation of these programme budget proposals, the projects enumerated in the following paragraphs are actually those undertaken during 1980-1981, many of which are likely to continue in the next biennium.

#### *Development issues and policies*

##### *(a) Exchange of experience and training in community development and appropriate technologies*

24.25 Under this multidisciplinary project workshops have been organized which aim at fostering exchange of information and experience among developing countries on questions related to self-reliance and grass-roots development. The workshops are implemented by Environmental Development Action (ENDA), a non-governmental organization based in Dakar, Senegal, which works with a wide network of community leaders, non-governmental organizations and research institutions. Participants in the workshops are mostly community workers and middle-level administrators with intensive experience in day-to-day work connected with basic human needs, but also include researchers and scholars. The workshops result in new contacts and networks, and publications summarizing information exchanged are prepared by ENDA in a format lending itself to wide distribution at moderate cost. Among the workshops carried out by ENDA in 1980 was one organized in Niger on research methodologies for the Sahelian countries. Another was organized in Benin focusing on the creation of a network of institutions dealing with appropriate technologies covering, for example, energy-saving devices. Project components consist of a sub-contract with ENDA.

##### *(b) Assistance to the Organization for the Development of the Senegal River Valley*

24.26 Through this project a multidisciplinary team of experts has continued to assist the organization, which consists of the riparian States of Mali, Mauritania and Senegal, to strengthen its institutional capacity at the highest decision-making levels. The project has issued a socio-economic study which furnishes basic data for preparation of the master plan for development of the Senegal River Valley, and during 1980 work started on establishing a permanent system for evaluating the effectiveness of projects for development of the Senegal River. The project has contributed to the mobilization, through various donors, of a considerable amount of resources which contributed to the launching of two major dam projects and a development plan involving rural development as well as industrialization. Project components consist of experts, national professionals and general operating costs.

#### *Natural resources*

##### *(a) Development of water resources of small islands*

24.27 This project responds to the priorities established by the United Nations Water Conference by helping developing island countries review existing water resources, evaluate present and mid-term needs, and increase water availability. The pilot undertaking in the Caribbean region is to become an interregional project, and an exploratory mission during 1980 has defined how it can be expanded to the Indian Ocean. During 1980 the project also organized a seminar on assessment, development and management of water resources in small oceanic islands of the Caribbean and the West Atlantic, attended by representatives of 24 developing countries, which recommended measures for the exploration of water resources on a regional basis, as well as modalities for inter-country co-operation and for the standardization of drilling equipment to facilitate exchange and sharing of machinery as necessary among the islands.

## 2. FIELD PROJECTS

TABLE 24.5. BREAKDOWN OF RESOURCE REQUIREMENTS BY SECTOR

| Sector                            | Resource requirements<br>(in thousands of United States dollars) |           |
|-----------------------------------|--|-----------|
|                                   | 1980-1981  | 1982-1983 |
| Development issues and policies   | 815.8  | 363.6     |
| Natural resources                 | 1 057.9  | 555.0     |
| Public administration and finance | -  | 272.5     |
| Social development                | 618.0  | 365.7     |
| Statistics                        | -  | 202.4     |
| Human settlements                 | 180.0  | 215.0     |
| Total                             | 2 671.7  | 1 974.2   |



The findings of the seminar will, where applicable, be made available to other small island countries as the project is extended to different regions. Project components consist of experts, general operating costs and training.

(b) *Application of the use of computers for water resources development*

24.28 In response to the Mar del Plata Action Plan this project has assisted in establishing in Ezeiza, Argentina, a pilot regional training centre for development of an information system on management and planning of national water resources. The project's pilot stage has evolved methodologies for collection, analysis, storage and retrieval of data on water resources. These data during 1980 were applied to similar development needs in other developing countries in the Americas and Asia. The project co-ordinator also carried out several advisory missions related to use of computers for water resources development. Project components consist of experts, general operating expenses, equipment and training.

(c) *Evaluation of small hydropower resources in least developed countries*

24.29 Financing from the regular programme has served to attract bilateral participation in this project, which helps developing countries, especially least developed countries, in the evaluation of small-scale hydropower resources for potential development. Such evaluations were carried out in two countries in 1980, and have been planned in five others for early 1981. Project components consist of experts, general operating costs, equipment and training.

*Public administration and finance*

24.30 A new project, expected to start in 1981, will study performance evaluation in public enterprises. The first pilot study will probably take place in Pakistan. Details of project components have not yet been worked out.

*Social development: Integration of women in development activities*

24.31 This is a pilot project which combines the promotion of women's economic roles with the well-being of the rural population. The results of this country project will be given wider application. This project has been promoting income-generating activities among rural women through training and community development combined with the introduction of village technologies to ease domestic workloads. The project has now succeeded in attracting bilateral and UNDP financing for extension of its activities to other development areas of Swaziland. Project

components include experts, general operating expenses, equipment and training and a national professional.

*Statistics: Training of statisticians and programmers from developing countries.*

24.32 This new project will permit junior statisticians and programmers from developing countries to receive on-the-job training by being attached to experts within relevant projects executed by the Department of Technical Co-operation for Development in other countries. The planned apprenticeships should have a two-way advantage: training for the junior expert, and his/her service to the project during the training process. Project components include fellowships.

*Human settlements*

24.33 It is expected that four demonstration projects will be initiated during the 1982-1983 biennium. The subject areas of the projects have been identified as follows:

- (a) Innovative use of indigenous building materials;
- (b) Introduction of improved information systems;
- (c) Upgrading of self-help housing programmes.

Projects in these areas will respond to known priorities in the countries and will build on basic experiences already gained. The type of project and its location will be chosen to have the maximum prospect of replicability in other countries of similar socio-economic and cultural characteristics. These projects will bring the technical possibilities in human settlements to the attention of a range of Governments, with the purpose of persuading them of the feasibility of certain ideas which they might take up as pilot projects under assistance programmes. Regular programme input will be limited to technical advice, and it is expected that materials or other support will be provided bilaterally or through other agencies or by the host Government for the project.

### 3. TRAINING

24.34 Training will be provided to nationals of developing countries in the various areas of activity encompassing this programme component, with particular emphasis on development issues and policies, natural resources, human rights and human settlements. It will be in the form of workshops, seminars and individual fellowships.

24.35 Resource requirements for training in 1982-1983 are estimated at \$4,913,100 on the basis of the programme implemented in 1980-1981. Table 24.6 below shows a distribution by sector of the resource requirements for 1980-1981 and for 1982-1983.

## 3. TRAINING

TABLE 24.6. BREAKDOWN OF RESOURCE REQUIREMENTS BY SECTOR

| Sector                          | Resource requirements<br>(in thousands of United States dollars) |                |
|---------------------------------|--|----------------|
|                                 | 1980-1981  | 1982-1983      |
| Development issues and policies | 121.7  | 383.0          |
| Natural resources               | 716.0  | 493.2          |
| Public administration           | 453.3  | 326.5          |
| Social development              | 170.0  | 161.1          |
| Statistics                      | -  | 194.8          |
| Human rights                    | 474.3  | 618.1          |
| Human settlements               | 261.5  | 280.9          |
| Unprogrammed <u>a/</u>          | 2 089.4  | 2 455.5        |
| <b>Total</b>                    | <b>4 286.2</b>   | <b>4 913.1</b> |

a/ Represents amounts expected to be received in non-convertible currencies, which will be utilized to the extent possible.

24.36 The plan of training activities for 1982-1983 is still being elaborated at the time of the preparation of these programme budget proposals. As a basis for the 1982-1983 requirements for training, therefore, examples of activities being undertaken in 1980-1981 are provided below.

*Development issues and policies: Training activities related to the International Development Strategy for the Third United Nations Development Decade*

24.37 This activity, which is included in the planned programme for 1980-1981, is now expected to be implemented in 1982-1983.

*Natural resources*

(a) *Study tour/workshop on flood control*

24.38 This two-week workshop, held in October 1980 in the People's Republic of China, brought together 19 participants from 13 developing countries from all regions. Participants studied flood control policies and practices on site. The workshop report, which will be circulated to participating Governments as well as other interested Governments and institutions, outlines the techniques, practices and approaches adopted by the People's Republic of China in preventing and controlling flood loss. Project components include travel and *per diem* of participants, documentation, consultants and general operating costs.

(b) *Interregional symposium on petroleum exploration strategies in developing countries*

24.39 This meeting will bring together 88 participants from 53 developing countries to examine ways and means of accelerating exploration in developing countries. National policies and measures and those of outside public and private institutions will be studied and new approaches to international co-operation will be considered. Regular

programme funding for this symposium covers travel and daily subsistence allowances for participants from 20 least developed countries and minor miscellaneous costs, and is complemented by a contribution of the Netherlands Government which covers all other costs.

(c) *Study tour on ethanol production*

24.40 Under this project a team of three officials from Fiji visited Brazil for two weeks to study its ethanol production techniques. The project component is training (study tour).

*Public administration*

(a) *Workshop on public accounting and auditing for development*

24.41 This workshop is being held in response to Economic and Social Council resolution 1979/47. In that resolution, the Council recognized the necessary and important role of public accounting and auditing in the effective management of national development plans and programmes, and in promoting international economic co-operation, and it requested the Secretary-General to convene a workshop on public accounting and auditing techniques particularly suitable for the needs of developing countries. The workshop, scheduled for New York in 1981, will bring together 15 high-level experts from all regions. Project components include travel and *per diem* of participants costs.

(b) *Interregional seminar on decentralization for development*

24.42 The seminar, to take place in June 1981 in the Sudan, will permit 20 developing country participants to exchange information on the recent experiences of their Governments in administering decentralization for development, to analyse this information, and subsequently to formulate guidelines for decentralization for development.

Project components include travel and *per diem* of participants, consultants and reporting costs.

*Social development: Study tour on multidisciplinary demonstration projects in peoples communes*

24.43 This three-week study tour, held in October 1980 in the People's Republic of China with 18 developing country participants from all regions, studied the Chinese experience in communes to promote integrated rural development, fostered the exchange of experiences in the design and implementation of rural policies and programmes, and assessed the adaptability of techniques and organizational approaches to the conditions and perceived needs of participating countries. Project components include travel and *per diem* of participants.

#### Statistics

24.44 Courses in economic statistics, agricultural statistics and demographic statistics for participants from developing countries are being organized in 1980-1981 and are expected to be organized also in 1982-1983.

#### Human rights

24.45 Training is the main component of the advisory services in the field of human rights. This programme, established pursuant to General Assembly resolution 926 (X), aims at promoting respect for human rights by providing technical assistance to Member States through advisory services of experts, the organization of seminars and training courses and the granting of fellowships. The advisory services programme responds to United Nations concerns as set forth by policy-making organs and gives impetus to the over-all human rights programme, and is considered an important and essential part of the United Nations programme in the field of human rights. Member States continue to respond favourably to these services, offering to act as host to seminars and training courses and making increased requests for fellowships. The proposals for the biennium 1982-1983 were drawn up mainly in the light of Economic and Social Council resolution 1978/14 in which it requested the Secretary-General to organize annually two seminars, one training course and to grant at least 25 fellowships. In organizing seminars for the biennium 1982-1983, special attention will be given to the implementation of General Assembly resolution 34/171 of 17 December 1979 in which the Assembly requested the

Secretary-General, under the programme of advisory services in the field of human rights, to explore with States in the regions where regional arrangements in the field of human rights do not yet exist the possibility of holding a seminar as soon as possible for the purpose of discussing methods for the promotion and protection of human rights. In this regard, due attention will be paid to the suggestion expressed by the Sub-Commission on the Prevention of Discrimination and the Protection of Minorities at its thirty-third session, that seminars should be held to discuss questions related to specific human rights problems such as debt bondage, the writ of *habeas corpus* and the independence and impartiality of the judiciary. Accordingly the programme for the biennium 1982-1983 envisages the following projects:

- (a) One international seminar per year on a specific subject on human rights as requested by one of the organs of the United Nations dealing with human rights;
- (b) A regional seminar on regional arrangements for the promotion of human rights, to be attended by all members of the regional commissions concerned;
- (c) A regional training course on a subject related to human rights to be attended by 20 participants from the region concerned; and
- (d) The granting of 25 individual fellowship awards.

#### Human settlements

24.46 In 1982-1983, it is intended carry forward the Urban Information Systems Training Courses initiated under the 1980-1981 programme, since these have generated a good response. These are short-term courses aimed at middle-level government officials. The courses material are based on the Urban Information Systems Manual already developed under the 1980-1981 programme. The emphasis in the 1982-1983 programme will be on the establishment of urban management information systems in a number of countries as a follow-up to these training courses. In addition, the training component will concentrate on the organization of small-group seminars, particularly in the fields of financial management and institution-building. It is proposed to organize two seminars per year for about 15 middle-level officials of Governments.

24.47 A summary of the resource requirements by programme component in the sectoral advisory services is presented in table 24.7 below.

**A. Sectoral advisory services<sup>a/</sup>**  
**TABLE 24.7. SUMMARY OF RESOURCE REQUIREMENTS BY PROGRAMME COMPONENT AND SECTOR<sup>a/</sup>**

(In thousands of United States dollars)

| Sectors                           | Short-term advisory services |                | Field projects |                | Training       |                | Total           |                 |
|-----------------------------------|------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
|                                   | 1980-1981                    | 1982-1983      | 1980-1981      | 1982-1983      | 1980-1981      | 1982-1983      | 1980-1981       | 1982-1983       |
| Development issues and policies   | 1 968.8                      | 2 737.0        | 815.8          | 363.6          | 121.7          | 383.0          | 2 906.3         | 3 483.6         |
| Natural resources                 | 1 968.3                      | 2 945.0        | 1 057.9        | 555.0          | 716.0          | 493.2          | 3 742.2         | 3 993.2         |
| Public administration and finance | 1 294.4                      | 1 563.9        | -              | 272.5          | 453.3          | 326.5          | 1 747.7         | 2 162.9         |
| Social development                | 419.4                        | 534.7          | 618.0          | 365.7          | 170.0          | 161.1          | 1 207.4         | 1 061.5         |
| Statistics                        | 511.7                        | 586.5          | -              | 202.4          | -              | 194.8          | 511.7           | 983.7           |
| Human rights                      | -                            | -              | -              | -              | 474.3          | 618.1          | 474.3           | 618.1           |
| Human settlements                 | 500.0                        | 600.0          | 180.0          | 215.0          | 261.5          | 280.9          | 941.5           | 1 095.9         |
| International trade               | 662.4                        | 707.8          | -              | -              | -              | -              | 662.4           | 707.8           |
| Unprogrammed b/                   | -                            | -              | -              | -              | 2 089.4        | 2 455.5        | 2 089.4         | 2 455.5         |
| <b>Total</b>                      | <b>7 325.0</b>               | <b>9 674.9</b> | <b>2 671.7</b> | <b>1 974.2</b> | <b>4 286.2</b> | <b>4 913.1</b> | <b>14 282.9</b> | <b>16 562.2</b> |

a/ This breakdown by programme component and sector is subject to change and is shown for indicative purposes only.

b/ Represents amounts expected to be received in non-convertible currencies, which will be utilized to the extent possible. The estimate for 1982-1983 is based on the 1982 scale of assessment.

## B. Regional and subregional advisory services

24.48 The estimates for this component (\$8,273,400) comprise 25.6 per cent of the total resources proposed. In accordance with General Assembly resolution 2803 (XXVI) of 14 December 1971, provision is made for a system of regional and subregional advisory services for the purpose of assisting developing countries members of the regional commissions in problems which they may encounter in their national efforts at development. The services of regional advisers are made available in response to requests of the Governments concerned and involve advisory missions on an individual and a joint multidisciplinary basis, particular attention being given to the needs of the least developed countries in each region. The regional advisers are based at the headquarters of each regional commission and receive support from substantive divisions to the extent required. The system is administered by the administrative services of the regional commissions. Table 24.8 below provides a breakdown of the regional and subregional advisory services by regional commission.

24.49 The programme of regional and subregional advisory services in the biennium 1982-1983 will be implemented along the lines discussed below.

### *Economic and Social Commission for Asia and the Pacific*

24.50 Advisory services will be provided to countries of the region in development issues and policies, international trade, shipping, natural resources and energy, public administration and finance, social development and statistics. The regular programme will also provide support to the United Nations Development Advisory Team (UNDAT) for the South Pacific, which provides advisory services to the island countries of the South Pacific. In 1980, UNDAT provided advice to 12 island countries in public administration, shipping legislation, customs tariff legislation, flood control, transport, traffic planning, energy planning and management, agricultural development, tourism, international trade and development banking.

### *Economic Commission for Latin America*

24.51 The programme of advisory services to be provided in the biennium 1982-1983 to countries in the Latin American region will concentrate on the following areas:

(a) Development issues and policies:

(i) Assistance in the preparation of surveys on the economic and financial situation of the countries in the region with a view to strengthening the infrastructure of planning offices and central banks for the preparation of economic surveys and studies and their analyses; advice on problems of economic development and in appraising the effects of economic policy measures in so far as they concern the development plans of the Governments;

(ii) Assistance to the Governments of the region, the regional intergovernmental bodies and the Latin American groups on questions concerning economic negotiations in international and regional forums;

(iii) Advice to countries in the Caribbean area on matters of development planning within the framework of the economic integration process;

(iv) Advice to countries in the Caribbean area on economic policy and on the implementation of the work programme of the Caribbean Development and Co-operation Committee (CDCC);

(v) Assistance to Governments in preparing project plans and documents on technical and economic co-operation among developing countries and among developing regions of different geographical areas;

(vi) Contribution, within the framework of the Buenos Aires Plan of Action for Promoting and Implementing Technical Co-operation among Developing Countries,<sup>2</sup> to the partial financing of short-term technical assistance missions rendered by one country to another in Latin America, as well as to the financing of an in-service training programme of government officials from one Latin

<sup>2</sup> Report of the United Nations Conference on Technical Co-operation among Developing Countries (United Nations publication, Sales No. E.78.II.A.11 and corrigendum), part one, chap. I.

## B. Regional and subregional advisory services

TABLE 24.8. SUMMARY OF RESOURCE REQUIREMENTS BY REGIONAL COMMISSION

(In thousands of United States dollars)

|   | Resource requirements<br>(In thousands of United States dollars) |                |
|---|--|----------------|
|   | 1980-1981  | 1982-1983      |
| Economic and Social Commission for Asia and the Pacific | 1 627.1  | 1 970.1        |
| Economic Commission for Latin America                   | 1 638.6  | 1 985.8        |
| Economic Commission for Africa                          | 2 273.8  | 2 754.8        |
| Economic Commission for Western Asia                    | 1 291.1  | 1 562.7        |
| <b>Total</b>  | <b>6 830.6</b>   | <b>8 273.4</b> |

American country to take place in government institutions or agencies of another country in the region;

(b) Natural resources and energy:

(i) Promotion of awareness at the national, subregional and regional level of the Mar del Plata Action Plan,<sup>3</sup> by developing relationships with water resources authorities of the Governments and the relevant officials of the subregional and regional organizations;

(ii) Provision of technical co-operation to the Governments of the Latin American region in their national follow-up programmes to the Mar del Plata Action Plan;

(iii) Development of the basis for horizontal co-operation among the countries of the region in connexion with the follow-up of the Mar del Plata Action Plan, helping to identify lines of mutual co-operation and mechanisms to institutionalize future co-operative activities;

(c) Public administration and finance:

(i) Assistance to the countries of the Central American isthmus in the formulation of financial policies and on the allocation of capital resources;

(ii) Advice on financing and expenditures of the public sector, financial institutions and on balance-of-payment policies;

(d) Transport, communications and tourism:

(i) Assistance to Governments in the analysis of questions concerning the development and integration of international land transport services at the subregional and regional levels with a view to a better utilization of existing land, railroad and river infrastructure;

(ii) Assistance to Governments on the matter of facilitation of international transport and trade (e.g. transport procedures, simplification of international commerce documentation and insurance schemes).

#### *Economic Commission for Africa*

24.52 It is expected that the following activities will be undertaken in the 1982-1983 biennium:

(a) Development issues and policies:

(i) Development and strengthening of institutional and legal machinery for African economic co-operation; assistance to Governments and intergovernmental organizations in making adequate institutional and legal provisions for economic co-operation and in the establishment of new institutions to reflect new policies and measures for strengthening economic integration for collective self-reliance;

(ii) Research and advice on the establishment of subregional economic co-operation arrangements including preferential trade areas and subregional common markets;

(iii) Assistance in the implementation of decisions taken by the policy organs of the ECA Multinational Programming and Operational Centres (MULPOCs);

(iv) Assistance in multinational negotiations at the subregional and regional levels on the implementation of multinational projects;

(v) Assistance in activities directed towards the restructuring of African economies, and removal of obstacles to effective multinational economic co-operation in Africa;

(vi) Assistance to Governments on the elaboration of economic surveys and on the evaluation of aid procedures and modalities;

(vii) Technical support to the five Multinational Programming and Operational Centres.

(b) Natural resources and energy:

(i) Assistance to States members of ECA, at their request, in implementing the Lagos Plan of Action for the Implementation of the Monrovia Strategy for the Economic Development of Africa (A/S-11/14, annex I), in all matters dealing with planning, prospecting, developing and managing their energy resources and in developing integrated energy policies;

(ii) Preliminary technical and economic studies on the interconnexion of national electrical networks of African countries on a multinational, subregional or regional basis;

(iii) Standardization of electrical parameters and equipment with a view to local manufacturing of certain equipment and materials adapted to the needs of rural areas;

(iv) Establishment in stages of the African regional centre for solar energy: organization and equipment, research and development programmes, building of prototypes;

(v) Continuation of the project on the promotion of the use of new and renewable forms of energy in Africa: programmes for technicians, engineers and researchers in solar technology, setting up demonstrations, etc.

(vi) Continuation of the inventory of energy resources in Africa: mapping, sectoral studies, etc.;

(vii) Study of an energy model for Africa in collaboration with the Socio-Economic Research and Planning Division of ECA;

(c) Public administration and finance:

(i) Training and advisory mission to African Governments on issues relating to local government and rural development;

(ii) Establishment of an African institute for advanced public policy analysis and perspective studies;

(iii) Improvement performance in African public enterprises;

(iv) Assistance to countries in identifying effective solutions to administrative and management constraints in the area of development administration within the public service, thereby creating more profitable management of public enterprises, as appropriate, organization of seminars for management improvement, for senior officials and managers in assisted countries. The principal clients will be least developed African countries and newly independent member States;

(v) Advice in fiscal matters and promotion of the establishment and development of tax training facilities and centres in African countries;

(vi) Assistance in the effects towards the harmonization of tax systems and tax incentives in the West African sub-region;

(d) Social development and humanitarian affairs:

(i) Advice to Governments in social welfare, social development strategies and integrated rural development;

(ii) Technical advice for the preparation of the African charter for social action and for the fourth session of the Conference of African Ministers of Social Affairs, scheduled to convene during the last quarter of 1982;

(iii) Advice to Governments and intergovernmental and nongovernmental agencies on definition and implementation of programmes of assistance to refugees;

(e) Statistics:

<sup>3</sup> Report of the United Nations Water Conference (United Nations publication, Sales No. E.77.II.A.12), chap. I.

(i) Assistance to Governments in the improvement of data collection systems for economic analysis and planning purposes;

(ii) Training of national staff of statistics units responsible for national accounts work on the concepts and definitions of the revised United Nations system of national accounts, on the uses of data collected, the methods of estimation of output value added, consumption expenditure, income and outlay, capital formation and capital finance accounts of the system, etc.

(f) Transport, communications and tourism:

(i) Assistance to African countries in rapidly developing their national capacities in the planning, design, construction and maintenance of their national road networks, including rural roads and urban streets, and in drawing up national plans and programmes and formulating projects and priorities;

(ii) Assistance in the identification of non-physical administrative and legal barriers to travel and trade on the highways of African countries and in the formulation of proposals designed to eliminate their effects and permit the fullest, unrestricted utilization of the African road system;

(iii) Assistance in the identification of existing training facilities and their capacities and in the evaluation of the needs of African countries for manpower training in roads and road transport, including estimates of the financial and technical implications for establishing and improving highway training institutes;

(iv) Preparation of specifications, manuals and handbooks on roads and road transport, including model highway construction and maintenance manuals and the African Highway Code;

(v) Provision of support to countries and intergovernmental bodies in their efforts to improve road transport, including expert advice in the road transport aspect of integrated rural development and the importance of roads in international trade.

#### *Economic Commission for Western Asia*

24.53 The major objective of the advisory services provided by ECWA under the regular programme in 1982-1983 is to assist member countries, upon their request, in tackling specific developmental issues particularly in relation to sectoral planning and manpower training and in promoting co-operation among countries of the region. These services, which involve extensive travelling on advisory missions, are related to and supplement the substantive ECWA programmes in the following sectors:

(a) Development issues and policies: Since the small economic size of the ECWA countries and their resource complementarities makes plan harmonization and co-operation in development planning both feasible and essential, advice will be provided in plan formulation, plan implementation, follow-up and training of technical staff;

(b) Industrial development: Advice will be provided to Governments, governmental and intergovernmental devel-

opment and financing organizations of the region in the identification, formulation and/or appraisal of industrial development projects of a national or multinational nature as well as in proposing specific areas and modalities for regional or subregional co-operation and joint investment in industrial development schemes and enterprises; advice and assistance with training programmes concerning the identification, formulation and appraisal of industrial projects including the preparation of relative training materials will also be provided;

(c) Public administration and finance: Activities in this sector will concentrate, through advisory services, in assessing the immediate and long-term needs of the administrative and financial systems of member countries, designing the necessary reform programmes in line with these needs and the specific circumstances of the countries concerned, developing guidelines for action, and examining policy options and measures to be taken at the national and international levels;

(d) Social development and humanitarian affairs: Advice and assistance will be offered to countries and regional organizations in the region in all matters pertaining to social development policies, planning and implementation in addition to promoting co-operation among countries of the region in the transfer and adaptation of knowledge and experience in human resources development policies;

(e) Statistics: Advice will be provided in general statistics and in national accounts, with particular emphasis on the following:

(i) development of long-term programmes aimed at establishment or improvement of statistics and national accounts within the context of the statistical programme of the country;

(ii) design and conduct of integrated household sample surveys or survey programmes for the collection of statistics on the social, economic and demographic conditions of the population, and

(iii) national, subregional and regional training courses on the organization, methodology and operation of household survey programmes, including the preparation of related training materials;

(f) Transport, communications and tourism: Advisory services in this field include advice in the development and planning of national and regional transport networks, (i.e. roads and railways); advice and assistance in technical and economic studies needed for the promotion of an efficient and economical transport network, taking into account existing and planned networks in other neighbouring regions for the smooth flow of traffic and expansion of trade, and advice on the application of standardized technical specifications and equipment whenever feasible.

24.54 A summary by sector and by regional commission of the 1982-1983 resource and staff requirements for advisory services is provided in table 24.9 below.

## B. Regional and subregional advisory services

TABLE 24.9. SUMMARY OF 1982-1983 RESOURCE REQUIREMENTS BY PROGRAMME<sup>a/</sup>

| Sectors                                       | Resource requirements<br>(in thousands of United States dollars) |         |         |         | Work-months of regional adviser |       |      |     | Total |       |
|---|--|---------|---------|---------|---------------------------------|-------|------|-----|-------|-------|
|   | ESCAP  | ECIA    | ECA     | ECWA    | Total                           | ESCAP | ECIA | ECA |       | ECWA  |
| Development issues and policies <sup>b/</sup> | 503.2  | 1 112.1 | 1 122.2 | 240.4   | 2 977.9                         | 72    | 144  | 192 | 24    | 432   |
| Natural resources and energy                  | 337.4  | 229.2   | 204.3   | -       | 770.9                           | 48    | 24   | 24  | -     | 96    |
| International trade                           | 168.7  | -       | -       | -       | 168.7                           | 24    | -    | -   | -     | 24    |
| Industrial development                        | -  | -       | -       | 154.7   | 154.7                           | -     | -    | -   | 24    | 24    |
| Public administration and finance             | 168.9  | 173.1   | 475.8   | 279.6   | 1 097.4                         | 24    | 24   | 72  | 48    | 168   |
| Shipping and ports                            | 168.7  | -       | -       | -       | 168.7                           | 24    | -    | -   | -     | 24    |
| Social development and humanitarian affairs   | 168.7  | -       | 172.1   | 186.9   | 527.7                           | 24    | -    | 24  | 24    | 72    |
| Statistics                                    | 168.7  | -       | 190.8   | 307.4   | 666.9                           | 24    | -    | 24  | 48    | 96    |
| Transport, communications and tourism         | -  | 182.3   | 190.1   | 167.0   | 539.4                           | -     | 24   | 24  | 24    | 72    |
| Unprogrammed <sup>c/</sup>                    | 285.8  | 289.1   | 399.5   | 226.7   | 1 201.1                         | -     | -    | -   | -     | -     |
| Total   | 1 970.1  | 1 985.8 | 2 754.8 | 1 562.7 | 8 273.4                         | 240   | 216  | 360 | 192   | 1 008 |

a/ The breakdown by programme indicated is subject to change and is shown for indicative purposes only.

b/ Includes secretarial support for all programmes.

c/ Represents amounts expected to be received in non-convertible currencies, which will be utilized to the extent possible. The estimate for 1982-1983 is based on the 1982 scale of assessment.



**C. Industrial development**

24.55 The estimates for this component (\$7,422,900) comprise 23.1 per cent of the total resources under the regular programme. In accordance with General Assembly resolution 2298 (XXII), in which the Assembly endorsed the recommendations of the Industrial Development Board calling for the establishment of a separate section in the programme budget of the United Nations to provide for the programme of technical co-operation in industrial development and requested the Board to consider and approve projects and programmes in the field of industrial development undertaken through the utilization of the resources thus appropriated and to provide general policy guidance and direction with reference to the utilization of these resources, the proposed programme for this component of the regular programme of technical co-operation in the biennium 1982-1983 will be submitted for approval to the Board at its sixteenth session.

24.56 The programme, as approved by the Board, will be implemented along the following lines:

(a) Regional advisory services provided within the framework of the joint industry divisions operated by UNIDO and the regional commissions;

(b) Short-term advisory services to be made available to countries which request expert technical assistance in priority branches of industry;

(c) Special efforts to enhance co-operation among developing countries;

(d) Consultations with the Governments on specific projects on potential partnership for co-operation in priority branches of industry;

(e) Special measures in favour of the least developed countries in such areas as development of new production facilities and development planning and infrastructure, as well as assistance in project preparation, evaluation and implementation;

(f) Training in the following different forms:

(i) Individual fellowships for short-term specialized intensive training;

(ii) Group training on an interregional basis;

(iii) Assistance to developing countries in the establishment of new training facilities or the strengthening of existing ones.

24.57 Table 24.10 below provides a breakdown of the requirements by type of activity in both 1980-1981 and 1982-1983:

**C. Industrial development**

TABLE 24.10. SUMMARY OF RESOURCE REQUIREMENTS BY TYPE OF ACTIVITY

*(In thousands of United States dollars)*

| Types of Activity  | 1980-1981 | 1982-1983 |
|--|-----------|-----------|
| Regional advisory services   | 850.0     | 910.0     |
| Short-term advisory services<br>(Interregional advisers)                             | 900.0     | 965.0     |
| Co-operation among developing<br>countries   | 550.0     | 590.0     |
| Consultations with Governments   | 120.0     | 130.0     |
| Special needs of the least<br>developed countries                                    | 2 301.3   | 2 472.9   |
| Training:  |           |           |
| Individual fellowships   | 600.0     | 640.0     |
| Group training   | 900.0     | 965.0     |
| Establishment and strengthening<br>of training facilities in<br>developing countries | 700.0     | 750.0     |
| Subtotal, Training   | 2 200.0   | 2 355.0   |
| Total  | 6 921.3   | 7 422.9   |

24.58 As requested by the Board at its thirteenth session, a large component of the regular programme in industrial development are the special measures in favour of the least

developed countries. A further breakdown of the activities envisaged in 1982-1983 under that type of activity is provided below:

***SPECIAL MEASURES FOR INDUSTRIAL DEVELOPMENT IN  
THE LEAST DEVELOPED COUNTRIES***

**TABLE 24.11. RESOURCE REQUIREMENTS BY TYPE OF ACTIVITY**

*(In thousands of United States dollars)*

| Type of activity  | 1980-1981      | 1982-1983      |
|---|----------------|----------------|
| Training  | 230.0          | 245.0          |
| Assistance in project preparation,<br>evaluation and implementation | 260.0          | 280.0          |
| Improvement of existing production<br>facilities                    | 340.0          | 365.0          |
| Development of new production<br>facilities                         | 740.0          | 795.0          |
| Industrial development planning<br>and infrastructure               | 500.0          | 535.0          |
| Unallocated   | 231.3          | 252.9          |
| <b>Total</b>  | <b>2 301.3</b> | <b>2 472.9</b> |

**PART V**  
**INTERNATIONAL JUSTICE AND LAW**

**SECTION 25. INTERNATIONAL COURT OF JUSTICE**

**TABLE 25.1. ANALYSIS OF OVER-ALL COSTS**

*(In thousands of United States dollars)*

**A. DIRECT COSTS**

**(1) Regular budget**

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |       |                               |     |                   |     | 1982-1983<br>estimates |
|---------------------------------|--|-----|--|-------|-------------------------------|-----|-------------------|-----|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |       | Inflation in<br>1982 and 1983 |     | Total<br>increase |     |                        |
|                                 | \$   | %   | \$   | %     | \$                            | %   | \$                | %   |                        |
| 8 945.9                         | 381.3  | 4.2 | (75.1)   | (0.8) | 503.1                         | 5.6 | 809.3             | 9.0 | 9 755.2                |

**Analysis of real growth (at revised 1981 rates)**

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth                       |  |                 |                    | Rate of<br>real<br>growth |  |
|---|---------------------------------------|--|-----------------|--------------------|---------------------------|--|
| (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted | (5)<br>over<br>(1) |                           |  |
| 9 327.2   | (75.1)                                | 98.5   | 64.0            | (109.6)            | (1.1) %                   |  |

**(2) Extrabudgetary resources**

|   |
|---|
| - |
|---|

|                               |                |
|-------------------------------|----------------|
| <b>Total<br/>direct costs</b> | <b>9 755.2</b> |
|-------------------------------|----------------|

**B. APPORTIONED COSTS**

|              |
|--------------|
| <b>155.7</b> |
|--------------|

|  |                |
|--|----------------|
| <b>Total, direct and<br/>apportioned costs</b> | <b>9 910.9</b> |
|--|----------------|

TABLE 25.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE (AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes              | 1980-1981 appropriations (1) | Non-recurrent 1980-1981 items (2) | Additional requirements            |                                 |  |                       | Total (8)     | Net additional requirements (9) | Total revalued 1980-1981 resource base (10) |
|-------------------------|------------------------------|-----------------------------------|------------------------------------|---------------------------------|--|-----------------------|---------------|---------------------------------|---|
|                         |                              |                                   | Delayed impact of 1980-1981 growth | Recosting at revised 1981 rates | Other objects of expenditure posts (4) | Established posts (5) |               |                                 |   |
| A. Members of the Court | 3 777.3                      | -                                 | -                                  | 403.6 a/                        | -                                      | 1.6                   | (91.8) b/     | 313.4                           | 4 090.7                                     |
| B. The Registry         | 3 995.7                      | -                                 | -                                  | -                               | 42.1                                   | 11.8                  | -             | 53.9                            | 4 049.6                                     |
| C. Common services      | 1 172.9                      | -                                 | -                                  | -                               | -                                      | 14.0                  | -             | 14.0                            | 1 186.9                                     |
| <b>Total</b>            | <b>8 945.9</b>               | <b>-</b>                          | <b>-</b>                           | <b>403.6</b>                    | <b>42.1</b>                            | <b>27.4</b>           | <b>(91.8)</b> | <b>381.3</b>                    | <b>9 327.2</b>                              |

a/ Reflects increased salary payments (see para. 25.5(a)) and pension adjustments (see para. 25.6) arising in January 1981.

b/ Reflects a special adjustment (see para. 25.6) because of an overestimation of pensions of two deceased judges' survivors.

TABLE 25.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes              | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |                                       | Rates of real growth 1982-1983 estimates % |                |              |
|-------------------------|--------------------------|--|---|----------------------------|---------------------------------------|--|----------------|--------------|
|                         |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase 1982-1983 estimates \$ |  |                |              |
| A. Members of the Court | 3 777.3                  | 313.4  | (13.4)                                  | 12.6                       | 312.6                                 | 8.3  | 4 089.9        | (0.3)        |
| B. The Registry         | 3 995.7                  | 53.9   | (160.2)                                 | 352.7                      | 246.4                                 | 6.1  | 4 242.1        | (2.3)        |
| C. Common services      | 1 172.9                  | 14.0   | 98.5                                    | 137.8                      | 250.3                                 | 2.1  | 1 423.2        | (0.0)        |
| <b>Total</b>            | <b>8 945.9</b>           | <b>381.3</b>   | <b>(75.1)</b>                           | <b>503.1</b>               | <b>809.3</b>                          | <b>9.0</b>                                 | <b>9 755.2</b> | <b>(1.1)</b> |

TABLE 25.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

*(In thousands of United States dollars)*

| Objects of expenditure             | Estimated additional requirements |  |   |               |                     |                |                     |   | Rates of real growth |  |
|------------------------------------|-----------------------------------|--|---|---------------|---------------------|----------------|---------------------|---|----------------------|--|
|                                    | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at Inflation in 1982 and 1983 rates) | 1983 increase | 1982-1983 estimates | 1983 increase  | 1982-1983 estimates | 8 |                      |  |
| <b>Salaries:</b>                   |                                   |  |   |               |                     |                |                     |   |                      |  |
| Established posts                  | 2 445.4                           | 33.0   | 121.2   | 234.5         | 388.7               | 2 834.1        | 6.9                 |   |                      |  |
| General temporary assistance       | 849.3                             | 11.1   | (313.0)   | 53.2          | (248.7)             | 600.6          | (36.3)              |   |                      |  |
| Overtime                           | 20.2                              | 0.2  | -   | 2.0           | 2.2                 | 22.4           | 0.0                 |   |                      |  |
| <b>Common staff costs:</b>         |                                   |  |   |               |                     |                |                     |   |                      |  |
| Representation allowances          | 7.2                               | -  | -   | -             | -                   | 7.2            | 0.0                 |   |                      |  |
| Other common staff costs           | 739.3                             | 10.5   | 31.6  | 69.4          | 111.5               | 850.8          | 6.9                 |   |                      |  |
| Pensions                           | 1 373.7                           | 116.8  | (13.4)  | -             | 103.4               | 1 477.1        | (0.8)               |   |                      |  |
| Travel of staff                    | 61.8                              | 0.7  | -   | 6.0           | 6.7                 | 68.5           | 0.0                 |   |                      |  |
| External printing and binding      | 268.6                             | 3.2  | -   | 26.3          | 29.5                | 298.1          | 0.0                 |   |                      |  |
| Salaries and allowances for judges | 2 274.6                           | 195.0  | -   | -             | 195.0               | 2 469.6        | 0.0                 |   |                      |  |
| General operating expenses         | 85.6                              | 1.1  | -   | 8.4           | 9.5                 | 95.1           | 0.0                 |   |                      |  |
| Rental and maintenance of premises | 622.9                             | 7.2  | -   | 77.6          | 84.8                | 707.7          | 0.0                 |   |                      |  |
| Communications                     | 21.6                              | 0.3  | -   | 2.1           | 2.4                 | 24.0           | 0.0                 |   |                      |  |
| Hospitality                        | 1.5                               | -  | -   | 0.2           | 0.2                 | 1.7            | 0.0                 |   |                      |  |
| Supplies and materials             | 82.9                              | 1.0  | -   | 8.1           | 9.1                 | 92.0           | 0.0                 |   |                      |  |
| Library books and supplies         | 61.7                              | 0.7  | -   | 6.0           | 6.7                 | 68.4           | 0.0                 |   |                      |  |
| Furniture and equipment            | 29.6                              | 0.5  | 98.5  | 9.3           | 108.3               | 137.9          | 0.0                 |   |                      |  |
| <b>Total</b>                       | <b>8 945.9</b>                    | <b>381.3</b>   | <b>(75.1)</b>   | <b>503.1</b>  | <b>809.3</b>        | <b>9 755.2</b> | <b>(1.1)</b>        |   |                      |  |

TABLE 25.5. ESTABLISHED POST REQUIREMENTS

Organizational unit: The Registry

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| ASG                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 1              | 2         | -                      | -         | 1         | 2         |
| P-5                                    | 3              | 2         | -                      | -         | 3         | 2         |
| P-4                                    | 3              | 3         | -                      | -         | 3         | 3         |
| P-3                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-2/1                                  | 5              | 5         | -                      | -         | 5         | 5         |
| <b>Total</b>                           | <b>16</b>      | <b>16</b> | <b>-</b>               | <b>-</b>  | <b>16</b> | <b>16</b> |
| <b>General service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 6              | 7         | -                      | -         | 6         | 7         |
| Other levels                           | 15             | 18        | -                      | -         | 15        | 18        |
| <b>Total</b>                           | <b>21</b>      | <b>25</b> | <b>-</b>               | <b>-</b>  | <b>21</b> | <b>25</b> |
| <b>Grand total</b>                     | <b>37</b>      | <b>41</b> | <b>-</b>               | <b>-</b>  | <b>37</b> | <b>41</b> |

TABLE 25.6. APPORTIONED COSTS

(In thousands of United States dollars)

| Costs apportioned from                          | Costs apportioned to section 25 |                |                |                |
|---|---------------------------------|----------------|----------------|----------------|
|   | Total                           | A              | B              | C              |
| <b>Section 28.</b>                              |                                 |                |                |                |
| A   | 10.4                            | -              | 10.4           | -              |
| B   | 37.2                            | 9.9            | 10.3           | 17.0           |
| C   | 36.0                            | -              | 36.0           | -              |
| D   | -                               | -              | -              | -              |
| E   | 14.3                            | 5.9            | 6.3            | 2.1            |
| F   | 35.5                            | 14.9           | 15.4           | 5.2            |
| G   | -                               | -              | -              | -              |
| H   | -                               | -              | -              | -              |
| I   | -                               | -              | -              | -              |
| J   | 4.2                             | -              | 4.2            | -              |
| K   | 6.8                             | -              | 6.8            | -              |
| L   | 11.3                            | -              | 11.3           | -              |
| M   | -                               | -              | -              | -              |
| <b>Section 29.</b>                              |                                 |                |                |                |
| A   | -                               | -              | -              | -              |
| B   | -                               | -              | -              | -              |
| C   | -                               | -              | -              | -              |
| D   | -                               | -              | -              | -              |
| E+F   | -                               | -              | -              | -              |
| Within section apportionment                    | -                               | -              | -              | -              |
| <b>Total apportioned costs</b>                  | <b>155.7</b>                    | <b>30.7</b>    | <b>100.7</b>   | <b>24.3</b>    |
| <b>Direct costs</b>                             | <b>9 755.2</b>                  | <b>4 089.9</b> | <b>4 242.1</b> | <b>1 423.2</b> |
| <b>Total direct costs and apportioned costs</b> | <b>9 910.9</b>                  | <b>4 120.6</b> | <b>4 342.8</b> | <b>1 447.5</b> |

Key to line headings:

**Section 28. Administration, finance and management**

A. Office of the Under-Secretary-General for Administration, Finance 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. Division of Administration, 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**

A. Department of Conference Services, Headquarters

B. Conference Services, Geneva

C. Conference Services, Vienna

D. Library, Headquarters

E+F. Library, Geneva and Vienna

Key to column headings:

A. Members of the Court

B. The Registry

C. Common services

### International Court of Justice

25.1 The International Court of Justice is the principal juridical organ of the United Nations. It functions in accordance with its Statute, which forms an integral part of the United Nations Charter.

25.2 The Court's function is to adjudicate in contentious cases referred to it by States and to give advisory opinions at the request of bodies so authorized by, or in accordance with, the Charter. At present, such bodies include the International Labour Organisation (ILO), the Food and Agriculture Organization of the United Nations (FAO), the United Nations Educational, Scientific and Cultural Organization (UNESCO), the World Health Organization (WHO), the International Bank for Reconstruction and Development, the International Finance Corporation, the

International Monetary Fund, the World Meteorological Organization (WMO) and the International Telecommunication Union (ITU). The Court submits annual reports to the General Assembly. The latest report is contained in document A/35/4.<sup>1</sup>

25.3 During the year ended 31 July 1980, the Court held 33 private sessions. Six public sittings were held. The judicial work of the Court centred around the contentious cases concerning the Continental Shelf (Tunisia/Libyan Arab Jamahiriya), United States Diplomatic and Consular Staff in Tehran (United States of America v. Iran), and the advisory case concerning the Interpretation of the Agreement of 25 March 1951 between WHO and Egypt.

<sup>1</sup> Official Records of the General Assembly, Thirty-fifth Session, Supplement No. 4.

### A. Members of the Court

TABLE 25.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

| Main objects of expenditure        | 1980-1981 appropriations | Estimated additional requirements                               |   |                            |                | 1982-1983 estimates |
|------------------------------------|--------------------------|---|---|----------------------------|----------------|---------------------|
|                                    |                          | Revaluation of 1980-1981 appropriations (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Salaries and allowances for judges | 2 274.6                  | 195.0   | -                                       | -                          | 195.0          | 2 469.6             |
| Pensions                           | 1 373.7                  | 116.8   | (13.4)                                  | -                          | 103.4          | 1 477.1             |
| Common staff costs                 | 110.6                    | 1.4   | -                                       | 10.8                       | 12.2           | 122.8               |
| Travel                             | 18.4                     | 0.2   | -                                       | 1.8                        | 2.0            | 20.4                |
| <b>Total</b>                       | <b>3 777.3</b>           | <b>313.4</b>  | <b>(13.4)</b>                           | <b>12.6</b>                | <b>312.6</b>   | <b>4 089.9</b>      |



TABLE 25.7 (continued)

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 4 090.7   | (13.4)          | -                                     | -  | (13.4)          | (0.3) %   |

(2) Extrabudgetary resources

-

|                       |         |
|-----------------------|---------|
| Total<br>direct costs | 4 089.9 |
|-----------------------|---------|

B. APPORTIONED COSTS

30.7

|  |         |
|--|---------|
| Total, direct and<br>apportioned costs | 4 120.6 |
|--|---------|

**A. Members of the Court**

25.4 The Court is composed of 15 judges elected by the General Assembly and the Security Council for a period of nine years.

*Resource requirements (at revised 1981 rates)**Salaries and allowances for judges*

25.5 The total requirements under this heading (\$2,469,600) include the following:

(a) Annual salary of \$70,000 per judge, effective 1 January 1981 as decided by the General Assembly in its resolution 35/220 A of 17 December 1980;

(b) Additional payments totalling \$11,000 per annum in respect of the cost-of-living supplement system, as decided by the Assembly in its resolution 35/220 A;

(c) An additional special allowance of \$12,200 per year for the President of the Court;

(d) An additional allowance for the Vice-President of the Court when he acts as President.

*Pensions*

25.6 Under their pension arrangement, which is non-contributory, judges who have ceased to hold office and

have reached the age of 65 will receive a pension equal to one-half of their annual salary after nine years of service, i.e., completion of a full term. For service of less than a full term, there is a proportionate reduction in the amount of pension entitlement. As indicated in General Assembly resolution 35/220 B, the annual value of all pensions in course of payment as at 31 December 1980 was increased by 40 per cent. In this connexion, \$208,600 has been reflected as delayed impact in the revalued 1980-1981 resource base. Further to this, a special adjustment of \$91,800 has been made to the revalued base to reduce the pension resource requirements because of an overestimation of the pension of survivors for two deceased judges.

*Common staff costs*

25.7 The requirements under this heading (\$112,000), which are based on current experience, relate to travel and removal expenses of retiring judges and new judges of the Court, as well as those arising in respect of their annual home leave.

*Travel*

25.8 The requirements under this heading (\$18,600) are requested for the travel of judges to attend sessions of the General Assembly.

## B. The Registry

TABLE 25.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                               |   |                            |              | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|---|---|----------------------------|--------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 re-source base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                |                     |
| Established posts            | 2 445.4                  | 33.0  | 121.2                                   | 234.5                      | 388.7        | 2 834.1        |                     |
| General temporary assistance | 849.3                    | 11.1  | (313.0)                                 | 53.2                       | (248.7)      | 600.6          |                     |
| Overtime                     | 20.2                     | 0.2   | -                                       | 2.0                        | 2.2          | 22.4           |                     |
| Common staff costs           | 628.7                    | 9.1   | 31.6                                    | 58.6                       | 99.3         | 728.0          |                     |
| Representation allowances    | 7.2                      | -   | -                                       | -                          | -            | 7.2            |                     |
| Travel of staff              | 43.4                     | 0.5   | -                                       | 4.2                        | 4.7          | 48.1           |                     |
| Hospitality                  | 1.5                      | -   | -                                       | 0.2                        | 0.2          | 1.7            |                     |
| <b>Total</b>                 | <b>3 995.7</b>           | <b>53.9</b>   | <b>(160.2)</b>                          | <b>352.7</b>               | <b>246.4</b> | <b>4 242.1</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 4 049.6                                       | (160.2)         | -                               | 64.0                                   | (96.2)          | (2.3) %                          |

## (2) Extrabudgetary resources

|                    |         |
|--------------------|---------|
| Total direct costs | 4 242.1 |
|--------------------|---------|

## B. APPORTIONED COSTS

|       |
|-------|
| 100.7 |
|-------|

|                                     |         |
|-------------------------------------|---------|
| Total, direct and apportioned costs | 4 342.8 |
|-------------------------------------|---------|

## B. The Registry

25.9 The Registry, which is appointed by the Court in accordance with Article 21, paragraph 2, of its Statute, provides legal, diplomatic, administrative and other technical support for the Court. It is also responsible for the financial and accounting administration, archives and distribution services, and documents and library services.

### *Resource requirements (at revised 1981 rates)*

#### *Reclassification of existing posts*

25.10 The historic growth in the complexity and diversity of services required by the Court has resulted in the permanent enhancement of the responsibilities of the senior First Secretary. It is, therefore, proposed that the post be reclassified from P-5 to D-1. A reclassification from G-4 to G-5 is also proposed, for the Secretary to the Deputy Registrar. This request is based on the level of responsibilities attaching to the post.

#### *New posts*

25.11 Four additional General Service posts at the G-4 level are requested. Two of these posts will be utilized for secretaries to the judges, as experience has shown that the

minimum required is a ratio of one permanent secretary to every three judges. An additional General Service post as secretary is required to redress the situation of excessive dependence of the typing pool on temporary assistance. Finally, one new General Service post is requested for a messenger because of the variety of functions, the increased walking distance and the necessity of stricter security measures in the new wing of the Peace Palace for which the present staffing table is insufficient.

#### *General temporary assistance*

25.12 The requirements under this heading (\$547,400) relate in the first instance to the provision of conference servicing to private meetings and public hearings of the Court. In addition, temporary assistance is utilized for secretarial assistance to judges, for messengers, two library assistants, and a second telephone operator which have become necessary, following the move of the Court into the new wing of the Peace Palace.

#### *Travel of staff*

25.13 The requirements under this heading (\$43,900) include the travel of Registry staff on official business of the Court, as well as travel on appointment and separation of temporary staff.

## C. Common services

TABLE 25.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

| Main objects of expenditure        | Estimated additional requirements |   |   |                            |                | 1982-1983 estimates |
|------------------------------------|-----------------------------------|---|---|----------------------------|----------------|---------------------|
|                                    | 1980-1981 appropriations          | Revaluation of 1980-1981 re-source base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| External printing and binding      | 268.6                             | 3.2   | -                                       | 26.3                       | 29.5           | 298.1               |
| General operating expenses         | 85.6                              | 1.1   | -                                       | 8.4                        | 9.5            | 95.1                |
| Rental and maintenance of premises | 622.9                             | 7.2   | -                                       | 77.6                       | 84.8           | 707.7               |
| Communications                     | 21.6                              | 0.3   | -                                       | 2.1                        | 2.4            | 24.0                |
| Supplies and materials             | 82.9                              | 1.0   | -                                       | 8.1                        | 9.1            | 92.0                |
| Library books and supplies         | 61.7                              | 0.7   | -                                       | 6.0                        | 6.7            | 68.4                |
| Furniture and equipment            | 29.6                              | 0.5   | 98.5                                    | 9.3                        | 108.3          | 137.9               |
| <b>Total</b>                       | <b>1 172.9</b>                    | <b>14.0</b>   | <b>98.5</b>                             | <b>137.8</b>               | <b>250.3</b>   | <b>1 423.2</b>      |

TABLE 25.9 (continued)

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 1 186.9   | 98.5            | 98.5                                  | -  | -               | -   |

(2) Extrabudgetary resources

|   |
|---|
| - |
|---|

|                       |         |
|-----------------------|---------|
| Total<br>direct costs | 1 423.2 |
|-----------------------|---------|

B. APPORTIONED COSTS

|      |
|------|
| 24.3 |
|------|

|  |         |
|--|---------|
| Total, direct and<br>apportioned costs | 1 447.5 |
|--|---------|

## C. Common services

*Resource requirements (at revised 1981 rates)**Rental and maintenance of premises*

25.14 According to the agreement between the United Nations and the Carnegie Foundation of 21 February 1946 [approved by the General Assembly in its resolution 84 (I)], concerning the use of the Peace Palace in The Hague, the United Nations has been making annual contributions to the Foundation for the use of the Peace Palace in partial compensation of the latter's general operating expenses.

25.15 The Carnegie Foundation has requested a contribution from the United Nations in the 1982-1983 biennium in an amount of Dfls 1,446,750, which amounts to \$707,700 at 1982-1983 rates.

*Furniture and equipment*

25.16 The requirements under this heading (\$128,600) include a non-recurrent provision of \$98,500 for the one time acquisition of offset-reproduction equipment, the improvement of the interpretation equipment and the replacement of old furniture purchased between 1922 and 1958.

## SECTION 26. LEGAL ACTIVITIES

TABLE 26.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |       |                               |      |                   |      |                        |   |
|---------------------------------|--|-----|--|-------|-------------------------------|------|-------------------|------|------------------------|---|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |       | Inflation in<br>1982 and 1983 |      | Total<br>increase |      | 1982-1983<br>estimates |   |
|                                 | \$   | %   | \$   | %     | \$                            | %    | \$                | %    | \$                     | % |
| 10 639.3                        | 977.7  | 9.1 | (108.3)  | (1.0) | 1 355.9                       | 12.7 | 2 225.3           | 20.9 | 12 864.6               |   |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 |         | (6)<br>Rate of<br>real growth<br>(5) over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---------|--|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted | (1)     |  |
| 11 617.0  | (108.3)         | 14.9                                  | -  | (123.2)         | (1.0) % |  |

(2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | 613.6                                  | 800.9                                  |
| (ii) Extrabudgetary programmes         | 122.9                                  | 151.8                                  |
| Total (a)                              | 736.5                                  | 952.7                                  |
| (b) Substantive activities             | -                                      | -                                      |
| Total (b)                              | -                                      | -                                      |

TABLE 26.1 (continued)

|                          | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--------------------------|--|--|
| (c) Operational projects | -                                      | -                                      |
| Total (c)                | -                                      | -                                      |
| Total (a), (b) and (c)   | 736.5                                  | 952.7                                  |

|                     |          |
|---------------------|----------|
| Total, direct costs | 13 817.3 |
|---------------------|----------|

## B. APPORTIONED COSTS

|          |
|----------|
| 19 435.2 |
|----------|

|  |          |
|--|----------|
| Total, direct and<br>apportioned costs | 33 252.5 |
|--|----------|

TABLE 26.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes                            | 1980-1981 appropriations (1) | Non-recurrent 1980-1981 items (2) | Additional requirements            |                                  |                                 |                                  |                                  |                         | Total (8)    | Net additional requirements (9) | Total revalued 1980-1981 resource base (10) | Total (1) + (9) |
|---------------------------------------|------------------------------|-----------------------------------|------------------------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|-------------------------|--------------|---------------------------------|---|-----------------|
|                                       |                              |                                   | Delayed impact of 1980-1981 growth |                                  | Recosting at revised 1981 rates |                                  | Other objects of expenditure (6) | Special adjustments (7) |              |                                 |   |                 |
|                                       |                              |                                   | Established posts (3)              | Other objects of expenditure (4) | Established posts (5)           | Other objects of expenditure (6) |                                  |                         |              |                                 |   |                 |
| A. Policy-making organs               | 1 540.2                      | -                                 | -                                  | 61.0                             | 12.6                            | 16.0                             | -                                | 89.6                    | 89.6         | 1 629.8                         |   |                 |
| B. Special meetings and conferences   | 130.8                        | 130.8 a/                          | -                                  | -                                | -                               | -                                | -                                | -                       | (130.8)      | -                               |   |                 |
| C. Office of Legal Affairs:           |                              |                                   |                                    |                                  |                                 |                                  |                                  |                         |              |                                 |   |                 |
| 1. Executive direction and management | 1 197.4                      | -                                 | -                                  | -                                | 87.0                            | 1.5                              | 9.9 b/                           | 98.4                    | 98.4         | 1 295.8                         |   |                 |
| 2. Programmes of activity             | 7 770.9                      | 35.0 c/                           | 249.9                              | 65.9                             | 440.0                           | 54.9                             | 144.8 d/                         | 955.5                   | 920.5        | 8 691.4                         |   |                 |
| <b>Total</b>                          | <b>10 639.3</b>              | <b>165.8</b>                      | <b>249.9</b>                       | <b>126.9</b>                     | <b>539.6</b>                    | <b>72.4</b>                      | <b>154.7</b>                     | <b>1 143.5</b>          | <b>977.7</b> | <b>11 617.0</b>                 |   |                 |

a/ United Nations Conference on Contracts for the International Sale of Goods.

b/ Reflects transfer from section 28D, Office of General Services, Headquarters, of the share of the Office of Legal Affairs in respect of long distance telephone calls (see Table 28D.22).

c/ Provision for four months of temporary assistance, in respect of the backlog in the Treaty Series for the year 1980.

d/ Reflects transfer of functions from section 29, Conference and Library Services, of one P-2 post and two General Service posts to the Office of Legal Affairs, in respect of indexing for the Treaty Series.

TABLE 26.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes                            | Estimated additional requirements                              |   |                            |                   |                       | Rates of real growth |          |       |
|---------------------------------------|--|---|----------------------------|-------------------|-----------------------|----------------------|----------|-------|
|                                       | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase \$ | 1982-1983 estimates % |                      |          |       |
| A. Policy-making organs               | 1 540.2  | 89.6                                    | (12.0)                     | 152.4             | 230.0                 | 14.9                 | 1 770.2  | (1.6) |
| B. Special meetings and activities    | 130.8  | (130.8)                                 | -                          | -                 | (130.8)               | (100.0)              | -        | -     |
| C. Office of Legal Affairs:           |  |   |                            |                   |                       |                      |          |       |
| 1. Executive direction and management | 1 197.4  | 98.4                                    | 242.2                      | 196.8             | 537.4                 | 44.8                 | 1 734.8  | 18.6  |
| 2. Programme of activities            | 7 770.9  | 920.5                                   | (338.5)                    | 1 006.7           | 1 588.7               | 20.4                 | 9 359.6  | (3.8) |
| Total                                 | 10 639.3   | 977.7                                   | (108.3)                    | 1 355.9           | 2 225.3               | 20.9                 | 12 864.6 | (1.0) |



TABLE 26.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

| Objects of expenditure              | <i>(In thousands of United States dollars)</i> |  |   |                                   |                                    |                     |              | Rates of real growth % |
|-------------------------------------|--|--|---|-----------------------------------|------------------------------------|---------------------|--------------|------------------------|
|                                     | 1980-1981 appropriations                       | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at Inflation revised in 1982 and 1983 rates) | Estimated additional requirements | Total 1982-1983 increase estimates | 1982-1983 estimates | %            |                        |
| <b>Salaries:</b>                    |  |  |   |                                   |                                    |                     |              |                        |
| Established posts                   | 5 547.3  | 637.7  | 12.4  | 723.2                             | 1 373.3                            | 6 920.6             | 0.2          |                        |
| General temporary assistance        | 44.0   | (34.7)   | -   | 1.5                               | (33.2)                             | 10.8                | -            |                        |
| Consultants                         | 54.6   | 1.3  | -   | 6.6                               | 7.9                                | 62.5                | -            |                        |
| Overtime                            | 15.8   | 0.6  | -   | 2.4                               | 3.0                                | 18.8                | -            |                        |
| Ad hoc expert groups                | 28.3   | 0.3  | -   | 2.8                               | 3.1                                | 31.4                | -            |                        |
| Temporary posts                     | 94.3   | 77.1   | -   | 22.6                              | 99.7                               | 194.0               | -            |                        |
| <b>Common staff costs:</b>          |  |  |   |                                   |                                    |                     |              |                        |
| Representation allowances           | 10.4   | -  | -   | -                                 | -                                  | 10.4                | -            |                        |
| Other common staff costs            | 1 799.9  | 219.5  | 4.0   | 237.1                             | 460.6                              | 2 260.5             | 0.1          |                        |
| <b>Travel:</b>                      |  |  |   |                                   |                                    |                     |              |                        |
| Travel of representatives           | 613.6  | (20.6)   | -   | 53.1                              | 32.5                               | 646.1               | -            |                        |
| Travel of staff                     | 254.4  | 2.7  | 11.0  | 27.3                              | 41.0                               | 295.4               | 4.3          |                        |
| Contractual translation             | -  | -  | 14.5  | 1.6                               | 16.1                               | 16.1                | -            |                        |
| External printing and binding       | 1 837.4  | 22.9   | (169.0)   | 244.4                             | 98.3                               | 1 935.7             | (9.8)        |                        |
| Honoraria                           | 144.0  | 61.0   | -   | -                                 | 61.0                               | 205.0               | -            |                        |
| Rental and maintenance of equipment | -  | -  | 18.8  | 2.8                               | 21.6                               | 21.6                | -            |                        |
| Communications                      | -  | 9.9  | -   | 1.4                               | 11.3                               | 11.3                | -            |                        |
| Hospitality                         | 1.3  | -  | -   | 0.2                               | 0.2                                | 1.5                 | -            |                        |
| Fellowships                         | 194.0  | -  | -   | 28.9                              | 28.9                               | 222.9               | -            |                        |
| <b>Total</b>                        | <b>10 639.3</b>                                | <b>977.7</b>   | <b>(108.3)</b>  | <b>1 355.9</b>                    | <b>2 225.3</b>                     | <b>12 864.6</b>     | <b>(1.0)</b> |                        |

TABLE 26.5. ESTABLISHED POST REQUIREMENTS

## Programme: Legal activities

|  | Regular budget |            | Extrabudgetary sources |           | Total      |            |
|--|----------------|------------|------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |           |            |            |
| USG                                    | 1              | 1          | -                      | -         | 1          | 1          |
| ASG                                    | -              | -          | -                      | -         | -          | -          |
| D-2                                    | 2              | 2          | 1                      | 1         | 3          | 3          |
| D-1                                    | 6              | 6          | 1                      | 1         | 7          | 7          |
| P-5                                    | 12             | 12         | -                      | -         | 12         | 12         |
| P-4                                    | 17             | 17         | 1                      | 1         | 18         | 18         |
| P-3                                    | 11             | 12         | 1                      | 1         | 12         | 13         |
| P-2/1                                  | 7              | 7          | 2                      | 2         | 9          | 9          |
| <b>Total</b>                           | <b>56</b>      | <b>57</b>  | <b>6</b>               | <b>6</b>  | <b>62</b>  | <b>63</b>  |
| <b>General Service category</b>        |                |            |                        |           |            |            |
| Principal level                        | 9              | 9          | -                      | -         | 9          | 9          |
| Other levels                           | 40             | 42         | 5                      | 5         | 45         | 47         |
| <b>Total</b>                           | <b>49</b>      | <b>51</b>  | <b>5</b>               | <b>5</b>  | <b>54</b>  | <b>56</b>  |
| <b>Grand total</b>                     | <b>105</b>     | <b>108</b> | <b>11</b>              | <b>11</b> | <b>116</b> | <b>119</b> |

TABLE 26.6. APPORTIONED COSTS  
(In thousands of United States dollars)

|                                    |          | Costs apportioned to section 26 |         |       |   |           |         |         |        |         |         |
|------------------------------------|----------|---------------------------------|---------|-------|---|-----------|---------|---------|--------|---------|---------|
|                                    |          | A1                              | A2      | A3    | B | C1        | C2 (a)  | C2 (b)  | C2 (c) | C2 (d)  | C2 (e)  |
| Costs apportioned from section 28. | Total    |                                 |         |       |   |           |         |         |        |         |         |
| A                                  | 40.6     | -                               | -       | 0.6   | - | 7.1       | 7.1     | 4.5     | -      | 9.7     | 11.6    |
| B                                  | 54.0     | 2.8                             | -       | 1.1   | - | 25.6      | 4.8     | 7.4     | 0.5    | 5.0     | 6.3     |
| C                                  | 253.7    | -                               | 0.5     | 3.2   | - | 41.0      | 39.8    | 51.3    | -      | 50.6    | 67.8    |
| D                                  | 10 311.5 | -                               | -       | 139.2 | - | 3 361.7   | -       | 2 084.8 | -      | 1 945.6 | 2 780.2 |
| E                                  | 20.4     | 1.6                             | -       | 0.6   | - | 3.1       | 2.9     | 4.5     | 0.3    | 3.0     | 3.8     |
| F                                  | 50.5     | 4.2                             | -       | 1.5   | - | 7.7       | 7.2     | 11.2    | 0.9    | 7.4     | 9.6     |
| G                                  | 493.7    | -                               | -       | -     | - | -         | -       | 493.7   | -      | -       | -       |
| H                                  | -        | -                               | -       | -     | - | -         | -       | -       | -      | -       | -       |
| I                                  | -        | -                               | -       | -     | - | -         | -       | -       | -      | -       | -       |
| J                                  | 108.9    | -                               | -       | 1.7   | - | 18.3      | 16.4    | 25.4    | -      | 19.8    | 27.3    |
| K                                  | 51.9     | -                               | -       | 1.0   | - | 9.7       | 2.9     | 13.1    | -      | 10.7    | 14.5    |
| L                                  | 29.0     | -                               | -       | 0.5   | - | 5.5       | 5.0     | 7.5     | -      | 6.2     | 9.3     |
| M                                  | 261.0    | -                               | -       | -     | - | -         | 261.0   | -       | -      | -       | -       |
| Section 29.                        |          |                                 |         |       |   |           |         |         |        |         |         |
| A                                  | 1 411.2  | 259.8                           | 549.3   | 77.1  | - | 72.6      | 343.4   | -       | 81.8   | -       | 27.2    |
| B                                  | 3 209.9  | 2 821.1                         | 83.4    | -     | - | -         | 210.9   | 94.5    | -      | -       | -       |
| C                                  | 2 251.5  | -                               | 2 251.5 | -     | - | -         | -       | -       | -      | -       | -       |
| D                                  | 883.4    | -                               | -       | 17.0  | - | -         | 186.9   | 118.9   | -      | 254.8   | 305.8   |
| EsP                                | -        | -                               | -       | -     | - | -         | -       | -       | -      | -       | -       |
| Within section apportionment, C1   | -        | 556.0                           | 104.3   | 196.9 | - | (5 666.9) | 956.5   | 1 490.3 | 107.9  | 992.2   | 1 262.8 |
| Total apportioned costs            | 19 435.2 | 3 645.5                         | 2 990.3 | 440.4 | - | (2 114.6) | 2 044.9 | 4 407.1 | 191.4  | 3 305.0 | 4 525.2 |
| Direct costs                       | 13 817.3 | 1 148.1                         | 215.5   | 406.6 | - | 2 114.6   | 1 975.3 | 3 077.5 | 222.9  | 2 049.0 | 2 607.8 |
| Total direct and apportioned costs | 33 252.5 | 4 793.6                         | 3 205.8 | 847.0 | - | -         | 4 020.2 | 7 484.6 | 414.3  | 5 354.0 | 7 133.0 |

Key to column headings:

Key to line headings:

|   |  |  |
|---|--|--|
| Section 28. Administration, finance and management                                  | L. Jointly financed administrative activities      | (c) United Nations Programme of Assistance in the Teaching, Study, Dissemination and wider Appreciation of International Law |
| A. Office of the Under-Secretary-General for Administration, Finance and Management | M. Administrative Services, Vienna                 | (d) Codification Division  |
| B. Office of Financial Services   | Section 29. Conferences and library services       | (e) General Legal Division   |
| C. Office of Personnel Services   | A. Department of Conference Services, Headquarters |  |
| D. Office of General Services, Headquarters   | B. Conference Services, Geneva                     |  |
| E. Administrative Management Service  | C. Conference Services, Vienna                     |  |
| F. Internal Audit Division  | D. Library, Headquarters                           |  |
| G. Electronic Data Processing and Information Systems Division                      | EsP. Library, Geneva and Vienna                    |  |
| H. Division of Administration, Geneva   |  |  |
| I. General Services Division, Geneva  |  |  |
| J. Staff training activities (Headquarters, Geneva and the regional commissions)    |  |  |
| K. Miscellaneous expenses   |  |  |
| 1. Policy-making organs   |  |  |
| 2. United Nations Commission on International Trade Law                             |  |  |
| 3. United Nations Administrative Tribunal and its secretariat                       |  |  |
| B. Special meetings and conferences   |  |  |
| C. Office of Legal Affairs  |  |  |
| Executive direction and management programmes of activity                           |  |  |
| (a) International Trade Law Branch  |  |  |
| (b) Depository-General and registration and publication of treaties                 |  |  |

## Legal Activities

26.1 The objectives, activities, strategies and expected output of this major programme comprise five programmes and are described in chapter 6 of the medium-term plan for the period 1980-1983<sup>1</sup> and in the proposed revisions thereto.<sup>2</sup> Most of the activities are of a continuing nature. In certain cases the detailed work plans cannot be foreseen with any degree of accuracy, pending the nature of decisions, to be taken by the General Assembly at its thirty-sixth and thirty-seventh sessions. Where possible, the ensuing text, under the units responsible for the implementation of the various activities, provides more specific information on, or changes in, the subprogrammes indicated in the medium-term plan. Because the subprogramme and programmes envisaged in the medium-term plan are carried out by several organizational units or organs under this section of the programme budget, a table recapitulating the resource requirements and related percentages of programme totals is provided below for ease of comparison:

|  | Per cent | \$        |
|--|----------|-----------|
| <i>Programme 1: Upholding, strengthening and unifying the rule of law in the affairs of the United Nations</i> |          |           |
| <i>Subprogramme 1:</i>   |          |           |
| Office of the Legal Counsel (para. 26.19) ..   | 68.2     | 872 000   |
| <i>Subprogramme 2:</i>   |          |           |
| United Nations Administrative Tribunal and its secretariat (para. 26.12) .....                                 | 31.8     | 406 600   |
|  | 100.0    | 1 278 600 |
| <i>Programme 2: International agreements</i>   |          |           |
| <i>Subprogramme 1:</i>   |          |           |
| Treaty Section (para. 26.30) .....   | 13.5     | 415 500   |
| <i>Subprogramme 2:</i>   |          |           |
| Treaty Section (para. 26.30) .....   | 86.5     | 2 662 000 |
|  | 100.0    | 3 077 500 |
| <i>Programme 3: Progressive development and codification of international law</i>                              |          |           |
| <i>Subprogramme 1:</i>   |          |           |
| Codification Division (para. 26.36) .....  | 38.7     | 1 322 300 |

|  | Per cent | \$        |
|--|----------|-----------|
| <i>Subprogramme 2:</i>   |          |           |
| International Law Commission (para. 26.4)  | 33.6     | 1 148 100 |
| <i>Subprogramme 3:</i>   |          |           |
| Codification Division (para. 26.36) .....  | 18.1     | 619 500   |
| <i>Subprogramme 4:</i>   |          |           |
| United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law (para. 26.35) ..... | 6.5      | 222 900   |
| Codification Division (para. 26.36) .....  | 3.1      | 107 300   |
|  | 100.0    | 3 420 100 |

*Programme 4: Conduct of the general legal work of the United Nations and development of specialized branches of law*

|  |       |           |
|--|-------|-----------|
| <i>Subprogramme 1:</i>                       |       |           |
| General Legal Division (para. 26.39) .....   | 35.5  | 1 027 800 |
| <i>Subprogramme 2:</i>                       |       |           |
| Office of the Legal Counsel (para. 26.19) .. | 4.8   | 138 400   |
| General Legal Division (para. 26.39) .....   | 20.7  | 599 100   |
| <i>Subprogramme 3:</i>                       |       |           |
| Office of the Legal Counsel (para. 26.19) .. | 15.6  | 451 600   |
| General Legal Division (para. 26.39) .....   | 6.7   | 194 600   |
| <i>Subprogramme 4:</i>                       |       |           |
| Office of the Legal Counsel (para. 26.19) .. | 9.4   | 272 600   |
| <i>Subprogramme 5:</i>                       |       |           |
| General Legal Division (para. 26.39) .....   | 7.3   | 213 400   |
|  | 100.0 | 2 897 500 |

*Programme 5: Progressive harmonization and unification of the law of international trade*

|   |       |           |
|---|-------|-----------|
| <i>Subprogramme 1:</i>  |       |           |
| United Nations Commission on International Trade Law (para. 26.8) ..... | 9.1   | 199 500   |
| International Trade Law Branch (para. 26.26) .....                      | 72.9  | 1 596 400 |
| <i>Subprogramme 2:</i>  |       |           |
| United Nations Commission on International Trade Law (para. 26.8) ..... | 0.7   | 16 100    |
| International Trade Law Branch (para. 26.26) .....                      | 17.3  | 378 900   |
|   | 100.0 | 2 190 900 |

ALL PROGRAMMES TOTAL

12 864 600

<sup>1</sup> *Official Records of the General Assembly, Thirty-third Session, Supplement No. 6 (A/33/6/Rev.1), vol. I, paras. 6.1-6.160.*

<sup>2</sup> *Ibid., Thirty-fifth Session, Supplement No. 6 (A/35/6), chap. 6.*

## A. Policy-making organs

TABLE 26.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |       |                               |     |                   |      |                        |  |
|---------------------------------|--|-----|--|-------|-------------------------------|-----|-------------------|------|------------------------|--|
|                                 | Revaluation of<br>1980-1981<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |       | Inflation in<br>1982 and 1983 |     | Total<br>increase |      | 1982-1983<br>estimates |  |
|                                 | \$   | %   | \$   | %     | \$                            | %   | \$                | %    |                        |  |
| 1 540.2                         | 89.6   | 5.8 | (12.0)   | (0.7) | 152.4                         | 9.9 | 230.0             | 14.9 | 1 770.2                |  |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (6)<br>Rate of<br>real growth<br>(5) over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|--|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |  |
| 1 629.8   | (12.0)          | 14.9                                  | -  | (26.9)          | (1.6) %  |

## (2) Extrabudgetary resources

-

|                        |         |
|------------------------|---------|
| Total,<br>direct costs | 1 770.2 |
|------------------------|---------|

## B. APPORTIONED COSTS

7 076.2

|  |         |
|--|---------|
| Total, direct and<br>apportioned costs | 8 846.4 |
|--|---------|

TABLE 26.8. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes  | (1)            | Non-1980-1981 recurrently appropriate items (2) | Additional requirements                |                                  |                       |                                  | Total (8) | Net additional requirements (9) | Total revalued 1980-1981 resource base (10) |
|---|----------------|---|--|----------------------------------|-----------------------|----------------------------------|-----------|---------------------------------|---|
|   |                |   | Delayed impact of 1980-1981 growth (3) | Other objects of expenditure (4) | Established posts (5) | Other objects of expenditure (6) |           |                                 |   |
| <b>A. Policy-making organs</b>                                |                |   |  |                                  |                       |                                  |           |                                 |   |
| 1. International Law Commission                               | 1 041.9        | -   | 46.5                                   | -                                | -                     | 9.1                              | -         | 55.6                            | 1 097.5                                     |
| 2. United Nations Commission on International Trade Law       | 194.0          | -   | -                                      | -                                | -                     | 2.3                              | -         | 2.3                             | 196.3                                       |
| 3. United Nations Administrative Tribunal and its secretariat | 304.3          | -   | 14.5                                   | 12.6                             | 4.6                   | -                                | -         | 31.7                            | 336.0                                       |
| <b>Total</b>  | <b>1 540.2</b> | <b>-</b>  | <b>61.0</b>                            | <b>12.6</b>                      | <b>16.0</b>           | <b>-</b>                         | <b>-</b>  | <b>89.6</b>                     | <b>1 629.8</b>                              |

TABLE 26.9. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes  | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |                                    | Total increase 1982-1983 estimates | Rates of real growth % |
|---|--------------------------|--|---|----------------------------|------------------------------------|------------------------------------|------------------------|
|   |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase 1982-1983 estimates |                                    |                        |
| <b>A. Policy-making organs</b>                                |                          |  |   |                            |                                    |                                    |                        |
| 1. International Law Commission                               | 1 041.9                  | 55.6   | (41.4)                                  | 92.0                       | 106.2                              | 10.2                               | 1 148.1 (3.7)          |
| 2. United Nations Commission on International Trade Law       | 194.0                    | 2.3  | -                                       | 19.2                       | 21.5                               | 11.1                               | 215.5 -                |
| 3. United Nations Administrative Tribunal and its secretariat | 304.3                    | 31.7   | 29.4                                    | 41.2                       | 102.3                              | 33.6                               | 406.6 4.3              |
| <b>Total</b>  | <b>1 540.2</b>           | <b>89.6</b>  | <b>(12.0)</b>                           | <b>152.4</b>               | <b>230.0</b>                       | <b>14.9</b>                        | <b>1 770.2 (1.6)</b>   |





## A. Policy-making organs

26.2 The work programmes and budgetary requirements dealt with under this heading relate to the following organs established by the General Assembly to deal with matters in the legal field: International Law Commission, United

Nations Commission on International Trade Law and United Nations Administrative Tribunal.

26.3 Responsibility for the substantive servicing of these organs lies with the Office of Legal Affairs, for which provision is made under subsection C of this section.

## 1. INTERNATIONAL LAW COMMISSION

TABLE 26.11. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                              |  |                             |              | Total increase | 1982-1983 estimates |
|-------------------------------|--------------------------|--|--|-----------------------------|--------------|----------------|---------------------|
|                               |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Infla-tion in 1982 and 1983 |              |                |                     |
| Travel of representatives     | 481.0                    | (3.7)  | -  | 36.4                        | 32.7         | 513.7          |                     |
| Travel of staff               | 102.2                    | (0.6)  | -  | 8.3                         | 7.7          | 109.9          |                     |
| External printing and binding | 346.2                    | 13.4   | (41.4)                                   | 47.3                        | 19.3         | 365.5          |                     |
| Honoraria                     | 112.5                    | 46.5   | -  | -                           | 46.5         | 159.0          |                     |
| <b>Total</b>                  | <b>1 041.9</b>           | <b>55.6</b>  | <b>(41.4)</b>                            | <b>92.0</b>                 | <b>106.2</b> | <b>1 148.1</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 097.5                                       | (41.4)          | -                               | -                                      | (41.4)          | (3.7) %                          |

TABLE 26.11 (continued)

(2) Extrabudgetary resources

-

|                        |         |
|------------------------|---------|
| Total,<br>direct costs | 1 148.1 |
|------------------------|---------|

B. APPORTIONED COSTS

3 645.5

|  |         |
|--|---------|
| Total, direct and<br>apportioned costs | 4 793.6 |
|--|---------|

## 1. INTERNATIONAL LAW COMMISSION

26.4 The Commission is entrusted with subprogramme 2 of programme 3: Progressive development and codification of international law. The programme elements and related output undertaken by the Commission are described below:

*Subprogramme 2: Study of legal questions and elaboration of codification instruments*

(a) Resource requirements: \$1,148,100 (33.6 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras 6.66-6.74.

(c) Programme elements:

2.1 Questions of treaties concluded between States and international organizations or between two or more international organizations

*Output:* Final draft, third quarter of 1982.

2.2 State responsibility for internationally wrongful acts

*Output:* Beginning of second and first reading of articles constituting part I and part II respectively of draft on State responsibility for internationally wrongful acts.

2.3 International liability for injurious consequences arising out of acts not prohibited by international law

*Output:* Continuation of first reading of draft.

2.4 The law of the non-navigational uses of international water-courses

*Output:* Continuation of first reading of draft.

2.5 Jurisdictional immunities of States and their property

*Output:* Continuation of first reading of draft.

2.6 Status of the diplomatic courier and the diplomatic bag not accompanied by diplomatic courier

*Output:* Continuation of first reading of draft.

2.7 Second part of the topic "Relations between States and International Organizations"

*Output:* Continuation of first reading of draft.

*Resource requirements (at revised 1981 rates)**Travel of representatives*

26.5 The requirements for 1982-1983 (\$477,300) are intended to cover travel and subsistence of 25 members of the Commission attending the annual 12-week session of the Commission held at Geneva.

*Travel of staff*

26.6 The requirements under this heading (\$101,600) are requested to cover the travel and subsistence of seven staff members to attend and service the meetings of the Commission.

*External printing and binding*

26.7 The resource requirements under this heading (\$318,200) involve a reduction of \$41,400 in the amount needed for printing of the *Yearbook of the International Law Commission* as a result of the introduction of technical innovations in and upgrading the capacity of the Department of Conference Services, Headquarters.

## 2. UNITED NATIONS COMMISSION ON INTERNATIONAL TRADE LAW

TABLE 26.12. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                              |  |                              |             | Total increase | 1982-1983 estimates |
|-------------------------------|--------------------------|--|--|------------------------------|-------------|----------------|---------------------|
|                               |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation (at 1982 and 1983) | Total       |                |                     |
| Travel of representatives     | 10.6                     | 0.2  | -  | 1.1                          | 1.3         | 11.9           |                     |
| Travel of staff               | 59.2                     | 0.8  | -  | 5.9                          | 6.7         | 65.9           |                     |
| External printing and binding | 124.2                    | 1.3  | -  | 12.2                         | 13.5        | 137.7          |                     |
| <b>Total</b>                  | <b>194.0</b>             | <b>2.3</b>   | <b>-</b>                                 | <b>19.2</b>                  | <b>21.5</b> | <b>215.5</b>   |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 196.3   | -               | -                               | -                                      | -               | - 8                              |

## (2) Extrabudgetary resources

-

Total,  
direct costs

215.5

## B. APPORTIONED COSTS

2 990.3

Total, direct and  
apportioned costs

3 205.8

## 2. UNITED NATIONS COMMISSION ON INTERNATIONAL TRADE LAW

26.8 As a result of the relocation to Vienna of the International Trade Law Branch, which provides the substantive secretariat for the Commission, it is expected that the meetings of the Commission will be held alternately between New York and Vienna. The programme entrusted to UNCITRAL and the International Trade Law Branch is programme 5: Progressive harmonization and unification of the law of international trade. The programme elements undertaken by UNCITRAL and the related output which are planned for the biennium are described below.

### *Subprogramme 1: Harmonization and unification of international trade law within the framework of the United Nations Commission on International Trade Law*

(a) Resource requirements: \$199,500 (9.1 per cent of programme total). See also paragraph 26.26.

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.133-6.149 and 6.160 and the proposed revisions thereto A/35/6, chap. 6.

(c) Programme elements:

1.1 International trade contracts

*Output:* Uniform law or guidelines for liquidated damages or penalty clauses in international trade contracts (1983).

1.2 International sales

*Output:* Revision of the 1955 Hague Convention on the Law Applicable to International Sales.<sup>3</sup>

1.3 International payments

*Output:* Completion in 1983 of the draft Convention on International Bills of Exchange and International Promissory Notes; preparatory work in connexion with draft conventions and draft uniform laws in the field of international payments.

1.4 Stand-by letters of credit

*Output:* Rules or guidelines regulating stand-by letters of credit, to be studied in conjunction with the International Chamber of Commerce.

1.5 Transfers of funds by electronic means

*Output:* Preparation of uniform rules or guidelines regulating transfers of funds by electronic means.

1.6 Unit of account for international conventions

*Output:* Preparatory work on a provision for a standard unit of account that can be incorporated in international conventions.

1.7 International commercial arbitration

*Output:* Work on draft international instruments to make international commercial arbitration more effective and equitable; extension of UNCITRAL Arbitration Rules; preparation of model laws on arbitration.

1.8 Product liability

*Output:* Convention or model law setting forth uniform rules on liability for damage caused by products.

1.9 Legal implications of the new international economic order

*Output:* Consideration of the legal implications of the reordering of international economic relations pursuant to the development of a new international economic order, with a view to determining the subjects suitable for work by UNCITRAL; commencement of preparatory work on such subjects aimed at the drafting of appropriate international instruments.

1.10 Transportation

*Output:* Consideration of feasibility of preparing, and possible preparation of, uniform rules, model clauses or model contracts relating to charter parties or marine insurance.

1.11 Training and assistance

*Output:* Periodic international symposia; internships and practical training in international trade law.

### *Subprogramme 2: Co-ordination of work of international intergovernmental and non-governmental organizations in international trade law*

(a) Resource requirements: \$16,100 (0.7 per cent of programme total). See also paragraph 26.26.

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.150-6.159 and the proposed revisions thereto (A/35/6), chap. 6.

(c) Programme elements:

2.1 Co-ordination of work of other organizations in the field of international trade law

*Output:* Determination of co-ordination measures for work of international organizations active in the field of international trade law.

### *Resource requirements (at revised 1981 rates)*

#### *Travel of representatives*

26.9 The amount requested for 1982-1983 (\$10,800) is intended to cover the travel and subsistence of the Chairman of UNCITRAL to attend the meetings of the Sixth Committee of the General Assembly during its discussion of the report of the Commission.

#### *Travel of staff*

26.10 The requirements under this heading (\$60,000) are requested to provide for the travel of staff from Vienna to service one session of UNCITRAL in New York, five sessions of working groups, two sessions of study groups, two sessions of the *ad hoc* study group and meetings of the Sixth Committee of the General Assembly during its discussion of the report of the Commission.

#### *External printing and binding*

26.11 The requirements under this heading (\$125,500) are proposed to provide for the printing of the *United Nations Commission on International Trade Law Yearbook*.

<sup>3</sup>The Hague Convention on Applicable Law of 1955, i.e. Convention on the Law Applicable to International Sales (United Nations publication, Sales No. 71.V.3), vol. I.

## 3. UNITED NATIONS ADMINISTRATIVE TRIBUNAL AND ITS SECRETARIAT

TABLE 26.13. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                              |  |                    |              | Total increase | 1982-1983 estimates |
|-------------------------------|--------------------------|--|--|--------------------|--------------|----------------|---------------------|
|                               |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Infla-tion in 1982 | and 1983     |                |                     |
| Established posts             | 118.8                    | 9.4  | -  | 15.3               | 24.7         | 143.5          |                     |
| General temporary assistance  | 2.8                      | 0.1  | -  | 0.5                | 0.6          | 3.4            |                     |
| Common staff costs            | 38.0                     | 3.2  | -  | 4.7                | 7.9          | 45.9           |                     |
| Travel of representatives     | 100.9                    | 4.0  | -  | 15.6               | 19.6         | 120.5          |                     |
| Travel of staff               | 12.3                     | 0.5  | -  | 1.9                | 2.4          | 14.7           |                     |
| Contractual translation       | -                        | -  | 14.5                                     | 1.6                | 16.1         | 16.1           |                     |
| External printing and binding | -                        | -  | 14.9                                     | 1.6                | 16.5         | 16.5           |                     |
| Honoraria                     | 31.5                     | 14.5   | -  | -                  | 14.5         | 46.0           |                     |
| <b>Total</b>                  | <b>304.3</b>             | <b>31.7</b>  | <b>29.4</b>                              | <b>41.2</b>        | <b>102.3</b> | <b>406.6</b>   |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revised 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth over (1) |
|--|-----------------|---------------------------------|--|-----------------|------------------------------|
|  | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                              |
| 336.0  | 29.4            | 14.9                            | -                                      | 14.5            | 4.3 %                        |

## (2) Extrabudgetary resources

-

|                     |       |
|---------------------|-------|
| Total, direct costs | 406.6 |
|---------------------|-------|

## B. APPORTIONED COSTS

440.4

|                                     |       |
|-------------------------------------|-------|
| Total, direct and apportioned costs | 847.0 |
|-------------------------------------|-------|

TABLE 26.14. ESTABLISHED POST REQUIREMENTS

Programme: United Nations Administrative Tribunal and its secretariat

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| 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>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 1              | 1         | -                      | -         | 1         | 1         |
| Other levels                           | -              | -         | -                      | -         | -         | -         |
| <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. UNITED NATIONS ADMINISTRATIVE TRIBUNAL AND ITS SECRETARIAT

26.12 The subprogramme entrusted to the Tribunal and its secretariat is subprogramme 2 of programme 1: Upholding, strengthening and unifying the rule of law in the affairs of the United Nations. The programme elements and related output planned for the biennium are described below.

#### *Subprogramme 2: Administrative and Secretariat Services for the Administrative Tribunal*

(a) Resource requirements: \$406,600 (31.8 per cent of programme total). See also paragraph 26.19.

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.16-6.24.

(c) Programme elements:

- 2.1 Consideration of and rendering decisions on applications alleging the non-observance of the contract of employment or terms of appointment of United Nations staff members and those of other agencies to which the competence of the Tribunal has been extended

**Output:** Judgements in approximately 20 cases a year.

#### *Resource requirements (at revised 1981 rates)*

##### *General temporary assistance*

26.13 The requirements under this heading (\$2,900) are proposed to provide for temporary assistance during the two meetings of the Tribunal held in New York.

##### *Travel of representatives*

26.14 The amount required for 1982-1983 (\$104,900) is intended to cover the travel and subsistence of seven members of the Tribunal to attend two meetings in New York and two meetings at Geneva.

##### *Travel of staff*

26.15 The estimate under this heading (\$12,800) is requested to provide for the travel and subsistence of two staff members to service the Geneva meetings of the Tribunal.

##### *Contractual translation*

26.16 The requirements under this heading (\$14,500) are requested to provide for the translation of the "Repertory of the Jurisprudence of Administrative Tribunals".

##### *External printing and binding*

26.17 The requirements under this heading (\$14,900) are proposed as a non-recurrent item to provide for the printing of volume VI of *United Nations Administrative Tribunal Judgements* which are published every four years.

## B. Special meetings and conferences

TABLE 26.15. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

|                         | Estimated additional requirements                            |         |   |   |                            |   |                |         | 1982-1983 estimates |
|-------------------------|--|---------|---|---|----------------------------|---|----------------|---------|---------------------|
|                         | Revaluation of 1980-1981 source base (at revised 1981 rates) |         | Resource growth (at revised 1981 rates) |   | Inflation in 1982 and 1983 |   | Total increase |         |                     |
| 1980-1981 appropriation | \$   | %       | \$                                      | % | \$                         | % | \$             | %       |                     |
| 130.8                   | (130.8)  | (100.0) | -                                       | - | -                          | - | (130.8)        | (100.0) | -                   |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth                 |  |                 |   | (6)<br>Rate of real growth (5) over (1) |
|---|---------------------------------|--|-----------------|---|---|
| (2)<br>Actual                                 | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |   |   |
| -   | -                               | -                                      | -               | - | - %                                     |

## (2) Extrabudgetary resources

-

Total,  
direct costs

-

## B. APPORTIONED COSTS

-

Total, direct and  
apportioned costs

-

TABLE 26.16. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

*(In thousands of United States dollars)*

| Programmes  | Additional requirements                     |                                    |  |  |                                  |  |                                    | Total<br>(8) | Net<br>addi-<br>tional<br>require-<br>ments<br>(9) | Total<br>revalued<br>1980-1981<br>resource<br>base<br>(10) |
|---|---|------------------------------------|--|--|----------------------------------|--|------------------------------------|--------------|--|--|
|   | Delayed<br>impact of<br>1980-1981<br>growth | Recosting at<br>revised 1981 rates | Non-<br>recurrent<br>1980-1981<br>items<br>(2) | Other<br>objects<br>of expend-<br>iture<br>(4) | Estab-<br>lished<br>posts<br>(5) | Other<br>objects<br>of expend-<br>iture<br>(6) | Special<br>adjust-<br>ments<br>(7) |              |  |  |
| B. Special meetings and conferences<br>United Nations Conference on Contracts for the International Sale of Goods | 130.8                                       | -                                  | 130.8  | -  | -                                | -  | -                                  | (130.8)      | -  |  |
| Total   | 130.8                                       | -                                  | 130.8  | -  | -                                | -  | -                                  | (130.8)      | -  |  |

TABLE 26.17. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS  
AND RATES OF REAL GROWTH, BY PROGRAMME

*(In thousands of United States dollars)*

| Programmes  | Estimated additional requirements  |  |   |                         | Rates of<br>real<br>growth<br>% |
|---|--|--|---|-------------------------|---------------------------------|
|   | Revaluation<br>of<br>1980-1981<br>resource<br>base<br>(at revised<br>1981 rates) | Resource<br>growth<br>(at<br>revised<br>1981<br>rates) | Infla-<br>tion<br>in<br>1982<br>and<br>1983 | Total<br>increase<br>\$ |                                 |
| B. Special meetings and conferences<br>United Nations Conference on Contracts for the International Sale of Goods | 130.8  | (130.8)  | -   | (130.8) (100.0)         | -                               |
| Total   | 130.8  | (130.8)  | -   | (130.8) (100.0)         | -                               |



## C. Office of Legal Affairs

TABLE 26.18. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |      |  |       |                               |      |                   |      |                        |   |
|---------------------------------|--|------|--|-------|-------------------------------|------|-------------------|------|------------------------|---|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |      | Resource<br>growth<br>(at revised<br>1981 rates) |       | Inflation in<br>1982 and 1983 |      | Total<br>increase |      | 1982-1983<br>estimates |   |
|                                 | \$   | %    | \$   | %     | \$                            | %    | \$                | %    | \$                     | % |
| 8 968.3                         | 1 018.9  | 11.4 | (96.3)   | (1.0) | 1 203.5                       | 13.4 | 2 126.1           | 23.7 | 11 094.4               |   |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (6)<br>Rate of<br>real growth<br>(5) over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|--|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |  |
| 9 987.2   | (96.3)          |                                       |  | (96.3)          | (0.9) %  |

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | 613.6                                  | 800.9                                  |
| (ii) Extrabudgetary programmes         | 122.9                                  | 151.8                                  |
| Total (a)                              | 736.5                                  | 952.7                                  |
| (b) Substantive activities             | -                                      | -                                      |
| Total (b)                              | -                                      | -                                      |
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 736.5                                  | 952.7                                  |

Total, direct costs 12 047.1

## B. APPORTIONED COSTS

12 359.0

Total, direct and  
apportioned costs 24 406.1

TABLE 26.19. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes   | 1980-1981 appropriations (1) | Non-recurrent items 1980-1981 (2) | Additional requirements                |                                  |                       |                                  |                         | Total revalued 1980-1981 resource base (10) |                |                                 |
|--|------------------------------|-----------------------------------|--|----------------------------------|-----------------------|----------------------------------|-------------------------|---|----------------|---------------------------------|
|  |                              |                                   | Delayed impact of 1980-1981 growth (3) | Other objects of expenditure (4) | Established posts (5) | Other objects of expenditure (6) | Special adjustments (7) |   | Total (8)      | Net additional requirements (9) |
| 1. Executive direction and management  | 1 197.4                      | -                                 | -                                      | -                                | 87.0                  | 1.5                              | 9.9                     | 98.4  | 98.4           | 1 295.8                         |
| 2. Programmes of activity:   |                              |                                   |  |                                  |                       |                                  |                         |   |                |                                 |
| (a) International Trade Law Branch   | 1 791.5                      | -                                 | 15.9                                   | -                                | 19.4                  | 1.1                              | -                       | 36.4  | 36.4           | 1 827.9                         |
| (b) Depositary functions of the Secretary-General and registration and publication of treaties                 | 2 268.8                      | 35.0                              | 208.2                                  | 65.9                             | 133.6                 | 43.5                             | 144.8 a/                | 596.0                                       | 561.0          | 2 829.8                         |
| (c) United Nations Programme in the Teaching, Study, Dissemination and Wider Appreciation of International Law | 194.0                        | -                                 | -                                      | -                                | -                     | -                                | -                       | -   | -              | 194.0                           |
| (d) Codification Division  | 1 644.8                      | -                                 | 25.8                                   | -                                | 137.2                 | 5.3                              | -                       | 168.3                                       | 168.3          | 1 813.1                         |
| (e) General Legal Division   | 1 871.8                      | -                                 | -                                      | -                                | 149.8                 | 5.0                              | -                       | 154.8                                       | 154.8          | 2 026.6                         |
| <b>Total</b>   | <b>8 968.3</b>               | <b>35.0</b>                       | <b>249.9</b>                           | <b>65.9</b>                      | <b>527.0</b>          | <b>56.4</b>                      | <b>154.7</b>            | <b>1 053.9</b>                              | <b>1 016.9</b> | <b>9 987.2</b>                  |

a/ Reflects transfer of functions from section 29, Conference and Library Services, of one P-2 post and two General Service posts to the Office of Legal Affairs, in respect of indexing for the Treaty Series.

TABLE 26.20. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

*(In thousands of United States dollars)*

| Programmes   | 1980-1981 appropriations | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Estimated additional requirements       |                            |                   | Rates of real growth 1982-1983 estimates % |          |        |
|--|--------------------------|--|---|----------------------------|-------------------|--|----------|--------|
|  |                          |  | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase \$ |  |          |        |
| 1. Executive direction and management  | 1 197.4                  | 98.4   | 242.2                                   | 196.8                      | 537.4             | 44.8                                       | 1 734.8  | 18.6   |
| 2. Programmes of activity:   |                          |  |   |                            |                   |  |          |        |
| (a) International Trade Law Branch   | 1 791.5                  | 36.4   | 11.0                                    | 136.4                      | 183.8             | 10.2                                       | 1 975.3  | 0.6    |
| (b) Depository functions of the Secretary-General and registration and publication of treaties                 | 2 268.8                  | 561.0  | (121.9)                                 | 369.6                      | 808.7             | 35.6                                       | 3 077.5  | (4.3)  |
| (c) United Nations Programme in the Teaching, Study, Dissemination and Wider Appreciation of International Law | 194.0                    | -  | -                                       | 28.9                       | 28.9              | 14.8                                       | 222.9    | -      |
| (d) Codification Division  | 1 644.8                  | 168.3  | (2.0)                                   | 237.9                      | 404.2             | 24.5                                       | 2 049.0  | (0.1)  |
| (e) General Legal Division   | 1 871.8                  | 154.8  | (225.6)                                 | 233.9                      | 163.1             | 8.7  | 2 034.9  | (11.1) |
| Total  | 8 968.3                  | 1 018.9  | (96.3)                                  | 1 203.5                    | 2 126.1           | 23.7                                       | 11 094.4 | (0.9)  |

TABLE 26.21. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(In thousands of United States dollars)

| Objects of expenditure              | Estimated additional requirements                              |   |                |                     |                     | Rates of real growth % |        |
|-------------------------------------|--|---|----------------|---------------------|---------------------|------------------------|--------|
|                                     | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at Inflation revised in 1982 and 1983) | Total increase | 1982-1983 estimates | 1982-1983 estimates |                        |        |
| Established posts                   | 5 428.5  | 628.3   | 12.4           | 707.9               | 1 348.6             | 6 777.1                | 0.2    |
| General temporary assistance        | 41.2   | (34.8)  | -              | 1.0                 | (33.8)              | 7.4                    | -      |
| Consultants                         | 54.6   | 1.3   | -              | 6.6                 | 7.9                 | 62.5                   | -      |
| Temporary posts                     | 94.3   | 77.1  | -              | 22.6                | 99.7                | 194.0                  | -      |
| Common staff costs                  | 1 761.9  | 216.3   | 4.0            | 232.4               | 452.7               | 2 214.6                | 0.2    |
| Ad hoc expert group                 | 28.3   | 0.3   | -              | 2.8                 | 3.1                 | 31.4                   | -      |
| Overtime                            | 15.8   | 0.6   | -              | 2.4                 | 3.0                 | 18.8                   | -      |
| Representation allowances           | 10.4   | -   | -              | -                   | -                   | 10.4                   | -      |
| Travel of staff                     | 80.7   | 2.0   | 11.0           | 11.2                | 24.2                | 104.9                  | 13.3   |
| External printing and binding       | 1 257.3  | 117.9   | (142.5)        | 183.3               | 158.7               | 1 416.0                | (10.3) |
| Rental and maintenance of equipment | -  | -   | 18.8           | 2.8                 | 21.6                | 21.6                   | -      |
| Communications                      | -  | 9.9   | -              | 1.4                 | 11.3                | 11.3                   | -      |
| Hospitality                         | 1.3  | -   | -              | 0.2                 | 0.2                 | 1.5                    | -      |
| Fellowships                         | 194.0  | -   | -              | 28.9                | 28.9                | 222.9                  | -      |
| Total                               | 8 968.3  | 1 018.9   | (96.3)         | 1 203.5             | 2 126.1             | 11 094.4               | (0.9)  |

TABLE 26.22. ESTABLISHED POST REQUIREMENTS

## Programme: Office of Legal Affairs

|                                 | Regular budget                         |            | Extrabudgetary sources |           | Total      |            |
|---------------------------------|--|------------|------------------------|-----------|------------|------------|
|                                 | 1980-1981                              | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
|                                 | <b>Professional category and above</b> |            |                        |           |            |            |
| USG                             | 1                                      | 1          | -                      | -         | 1          | 1          |
| ASG                             | -                                      | -          | -                      | -         | -          | -          |
| D-2                             | 2                                      | 2          | 1                      | 1         | 3          | 3          |
| D-1                             | 6                                      | 6          | 1                      | 1         | 7          | 7          |
| P-5                             | 11                                     | 11         | -                      | -         | 11         | 11         |
| P-4                             | 17                                     | 17         | 1                      | 1         | 18         | 18         |
| P-3                             | 11                                     | 12         | 1                      | 1         | 12         | 13         |
| P-2/1                           | 7                                      | 7          | 2                      | 2         | 9          | 9          |
| <b>Total</b>                    | <b>55</b>                              | <b>56</b>  | <b>6</b>               | <b>6</b>  | <b>61</b>  | <b>62</b>  |
| <b>General Service category</b> |  |            |                        |           |            |            |
| Principal level                 | 8                                      | 8          | -                      | -         | 8          | 8          |
| Other levels                    | 40                                     | 42         | 5                      | 5         | 45         | 47         |
| <b>Total</b>                    | <b>48</b>                              | <b>50</b>  | <b>5</b>               | <b>5</b>  | <b>53</b>  | <b>55</b>  |
| <b>Grand total</b>              | <b>103</b>                             | <b>106</b> | <b>11</b>              | <b>11</b> | <b>114</b> | <b>117</b> |

**C. Office of Legal Affairs**

26.18 The Office of Legal Affairs deals centrally with all legal matters. Its responsibilities include advising the Secretariat and other organs of the United Nations on legal and constitutional questions; promoting and developing the rule of law in the affairs of the United Nations; maintaining and defending the legal interests of the Organization; and

providing adequate assistance in good time to organs and conferences working in the legal field. The Office also provides legal services to UNDP including its subsidiary or affiliated programmes and funds, and to UNICEF. Extrabudgetary resources are provided to the Office of Legal Affairs for this purpose. More detailed information about the activities of this Office will be found in the following text, as well as in the medium-term plan for the period 1980-1983 and the proposed revisions thereto.

## 1. EXECUTIVE DIRECTION AND MANAGEMENT

TABLE 26.23. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |              | Total increase | 1982-1983 estimates |
|-------------------------------|--------------------------|--|--|----------------------------|--------------|----------------|---------------------|
|                               |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                |                     |
| Established posts             | 864.4                    | 71.6   | 94.4                                     | 130.0                      | 296.0        | 1 160.4        |                     |
| General temporary assistance  | 6.2                      | 0.2  | -  | 1.0                        | 1.2          | 7.4            |                     |
| Overtime                      | 15.8                     | 0.6  | -  | 2.4                        | 3.0          | 18.8           |                     |
| Common staff costs:           |                          |  |  |                            |              |                |                     |
| Representation allowances     | 8.0                      | -  | -  | -                          | -            | 8.0            |                     |
| Other common staff costs      | 284.4                    | 15.4   | 30.2                                     | 41.1                       | 86.7         | 371.1          |                     |
| Travel of staff               | 17.3                     | 0.7  | -  | 2.7                        | 3.4          | 20.7           |                     |
| External printing and binding | -                        | -  | 117.6                                    | 18.0                       | 135.6        | 135.6          |                     |
| Communications                | -                        | 9.9  | -  | 1.4                        | 11.3         | 11.3           |                     |
| Hospitality                   | 1.3                      | -  | -  | 0.2                        | 0.2          | 1.5            |                     |
| <b>Total</b>                  | <b>1 197.4</b>           | <b>98.4</b>  | <b>242.2</b>                             | <b>196.8</b>               | <b>537.4</b> | <b>1 734.8</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 295.8                                       | 242.2           | -                               | -                                      | 242.2           | 18.6 %                           |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
|--|----------------------------------|----------------------------------|

## (a) Services in support of:

|  |       |       |
|--|-------|-------|
| (i) Other United Nations organizations | 295.9 | 379.8 |
| (ii) Extrabudgetary programmes         | -     | -     |

|                  |              |              |
|------------------|--------------|--------------|
| <b>Total (a)</b> | <b>295.9</b> | <b>379.8</b> |
|------------------|--------------|--------------|

TABLE 26.23 (continued)

|                            | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|----------------------------|--|--|
| (b) Substantive activities | -                                      | -                                      |
| Total (b)                  | -                                      | -                                      |
| (c) Operational projects   | -                                      | -                                      |
| Total (c)                  | -                                      | -                                      |
| Total (a), (b) and (c)     | 295.9                                  | 379.8                                  |

|                     |         |
|---------------------|---------|
| Total, direct costs | 2 114.6 |
|---------------------|---------|

## B. APPORTIONED COSTS

|           |
|-----------|
| (2 114.6) |
|-----------|

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

TABLE 26.24. ESTABLISHED POST REQUIREMENTS

## Programme: Executive direction and management

|  | Regular budget |           | Extrabudgetary sources a/ |           | Total     |           |
|--|----------------|-----------|---------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981                 | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                           |           |           |           |
| USG                                    | 1              | 1         | -                         | -         | 1         | 1         |
| ASG                                    | -              | -         | -                         | -         | -         | -         |
| D-2                                    | -              | -         | 1                         | 1         | 1         | 1         |
| D-1                                    | 1              | 2         | -                         | -         | 1         | 2         |
| P-5                                    | 2              | 2         | -                         | -         | 2         | 2         |
| P-4                                    | 3              | 3         | 1                         | 1         | 4         | 4         |
| P-3                                    | 1              | 1         | -                         | -         | 1         | 1         |
| P-2/1                                  | -              | -         | -                         | -         | -         | -         |
| <b>Total</b>                           | <b>8</b>       | <b>9</b>  | <b>2</b>                  | <b>2</b>  | <b>10</b> | <b>11</b> |
| <b>General Service category</b>        |                |           |                           |           |           |           |
| Principal level                        | 4              | 4         | -                         | -         | 4         | 4         |
| Other levels                           | 3              | 3         | 2                         | 2         | 5         | 5         |
| <b>Total</b>                           | <b>7</b>       | <b>7</b>  | <b>2</b>                  | <b>2</b>  | <b>9</b>  | <b>9</b>  |
| <b>Grand total</b>                     | <b>15</b>      | <b>16</b> | <b>4</b>                  | <b>4</b>  | <b>19</b> | <b>20</b> |

a/ All posts are financed from extrabudgetary resources received in support of other United Nations organizations.

## 1. EXECUTIVE DIRECTION AND MANAGEMENT

26.19 The Office of the Legal Counsel provides executive direction, management and co-ordination for the Office of Legal Affairs and substantive assistance to other units of that Office and other departments, including legal services for meetings and conferences, as well as liaison with the International Court of Justice and discharging the legal responsibilities of the Secretary-General under the Statute of the Court. The Office of the Legal Counsel is also responsible for the implementation of subprogrammes, or parts thereof, of programmes 1 and 4 of the medium-term plan for the period 1980-1983 (as revised).

*Programme 1: Upholding, strengthening and unifying the rule of law in the affairs of the United Nations*

*Subprogramme 1: Legal advice to and representation of the Secretary-General and co-ordination of the legal activities within the United Nations Secretariat and the United Nations system as a whole*

(a) Resource requirements: \$872,000 (68.2 per cent of programme total). See also paragraph 26.12.

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.9-6.15.

(c) Programme elements:

1.1 Provision of legal advice to the Secretary-General and representation of the Secretary-General at meetings and conferences dealing with legal matters, and in judicial (including International Court of Justice) or arbitral proceeding; provision of



legal advice to units of the Secretariat and other organs of the United Nations

1.2 Substantive servicing of meetings

*Output:* Substantive servicing and provision of secretariats for:

- (i) Credentials Committee of the General Assembly;
- (ii) Committee on Applications for Review of Administrative Tribunal Judgements as requested; on the basis of past experience there are approximately four sessions of the Committee per annum;
- (iii) Committee on Relations with the Host Country.

*Programme 4: Conduct of the general legal work of the United Nations and development of specialized branches of law*

*Subprogramme 2: Legal advice and assistance relating to political, peace-keeping, humanitarian, economic and social matters*

(a) Resource requirements: \$138,400 (4.8 per cent of programme total). See also paragraph 26.39.

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.106-6.111.

(c) Programme elements:

- 2.1 Provision of written and oral opinions and advice on the legal aspects of political and peace-keeping missions

*Subprogramme 3: Legal advice and publications on constitutive instruments, rules and procedures of United Nations bodies*

(a) Resource requirements: \$451,600 (15.6 per cent of programme total). See also paragraph 26.39.

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.112-6.119.

(c) Programme elements:

- 3.1 Rules of procedure for organs and conferences of the United Nations

*Output:*

(i) Preparation of drafts and review of the rules of procedure for organs of and conferences convened by the United Nations;

(ii) Provision of legal advice on the interpretation and application of rules of procedure or Charter provisions.

- 3.2 Preparation and co-ordination of drafts for the *Supplements to the Repertory of Practice of the United Nations Organs*

*Output: Repertory of Practice of United Nations Organs* for the period 1970-1978; publication is planned in 1983.

*Subprogramme 4: Implementation, development and protection of the privileges and immunities of the United Nations*

(a) Resource requirements: \$272,600 (9.4 per cent of programme total). See also paragraph 26.39.

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.120-6.124.

(c) Programme elements:

- 4.1 Implementation, development and protection of the privileges and immunities of the United Nations through the preparation of formal legal opinions, the provision of legal advice, the negotiation of agreements with host countries and the settlement of disputes involving:

- (i) Privileges and immunities of the Organization as an entity;
- (ii) Privileges and immunities of representatives of Member States;
- (iii) Privileges and immunities of officials and experts of the Organization.

*Resource requirements (at revised 1981 rates)*

*Redeployment of posts*

26.20 The redeployment of a D-1 post from the General Legal Division is proposed as a result of the transfer of the functions relating to Repertory matters.

*General temporary assistance*

26.21 The amount requested (\$6,400) is proposed to cover the requirements of the Office of Legal Affairs for replacement posts for such purposes as maternity leave and extended sick leave.

*Overtime*

26.22 The requirements under this heading (\$16,400) are proposed to provide for overtime which arises in connexion with meetings of the General Assembly, the Commissions and *ad hoc* committees and conferences.

*Travel of staff*

26.23 The amount requested (\$18,000), which is based on past experience is intended to cover the costs of travel of the Under-Secretary-General, undertaken at the request of the Secretary-General, travel of staff members for consultation with and attendance at meetings of the regional commissions, travel of staff members in connexion with peace-keeping operations, and travel in connexion with conferences and meetings of the United Nations held away from Headquarters.

*External printing and binding*

26.24 The resource requirements under this heading (\$117,600) have been redeployed from the General Legal Division and is proposed to provide for the printing of the *Repertory of Practice*.

*Communications*

26.25 The requirements under this heading (\$9,900) involve no growth and reflect the transfer from section 28D of the share of the Office of Legal Affairs in respect of long distance telephone calls.

## 2. PROGRAMMES OF ACTIVITY

## (a) INTERNATIONAL TRADE LAW BRANCH

TABLE 26.25. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                              |  |                            | Total increase | 1982-1983 estimates |
|-----------------------------|--------------------------|--|--|----------------------------|----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| Established posts           | 1 292.2                  | 27.2   | -  | 95.6                       | 122.8          | 1 415.0             |
| Consultants                 | 31.3                     | 0.4  | -  | 3.0                        | 3.4            | 34.7                |
| Ad hoc expert groups        | 28.3                     | 0.3  | -  | 2.8                        | 3.1            | 31.4                |
| Common staff costs          | 400.1                    | 8.1  | -  | 30.1                       | 38.2           | 438.3               |
| Travel of staff             | 39.6                     | 0.4  | 11.0                                     | 4.9                        | 16.3           | 55.9                |
| <b>Total</b>                | <b>1 791.5</b>           | <b>36.4</b>  | <b>11.0</b>                              | <b>136.4</b>               | <b>183.8</b>   | <b>1 975.3</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Adjusted | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                 |                                  |
| 1 827.9                                       | 11.0            | -                               | -                                      | 11.0            |                 | 0.6 %                            |

## (2) Extrabudgetary resources

|                     |         |
|---------------------|---------|
| Total, direct costs | 1 975.3 |
|---------------------|---------|

## B. APPORTIONED COSTS

|                                     |         |
|-------------------------------------|---------|
|                                     | 2 044.9 |
| Total, direct and apportioned costs | 4 020.2 |

TABLE 26.26. ESTABLISHED POST REQUIREMENTS

## Programme: International Trade Law Branch

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-4                                    | 5              | 5         | -                      | -         | 5         | 5         |
| P-3                                    | 3              | 3         | -                      | -         | 3         | 3         |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>11</b>      | <b>11</b> | <b>-</b>               | <b>-</b>  | <b>11</b> | <b>11</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | 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>18</b>      | <b>18</b> | <b>-</b>               | <b>-</b>  | <b>18</b> | <b>18</b> |

## (a) INTERNATIONAL TRADE LAW BRANCH

26.26 The General Assembly, by resolution 31/194, authorized the relocation of the International Trade Law Branch to Vienna. The activities undertaken by the Branch relate to programme 5: Progressive harmonization and unification of the law of international trade and are described below. The work of the Branch, which is of a continuing nature, is geared to the programme of work of UNCITRAL which responds to the same programme.

*Subprogramme 1. Harmonization and unification of international trade law within the framework of the United Nations Commission on International Trade Law.*

(a) Resource requirements: \$1,596,400 (72.9 per cent of programme total). See also paragraph 26.8.

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.140-6.149 and the proposed revisions thereto (A/35/6), chap. 6.

(c) Programme elements:

## 1.1 Research, studies and reports

*Output:* Carrying out of legal research, preparation of studies and reports on subjects included in the work programme of UNCITRAL; drafting of legal texts and commentaries thereon for consideration by UNCITRAL or its subsidiary bodies.

## 1.2 Servicing of meetings

*Output:* Provision of substantive secretariat services of meetings of UNCITRAL, its subsidiary bodies and United Nations conferences concerning international trade law.

## 1.3 Participation in work of other organizations.

*Output:* Participation in work of other organizations and reports thereon to UNCITRAL.

## 1.4 Publications

*Output:* Preparation of *UNCITRAL Yearbook* (two volumes in the biennium 1982-1983) and Register of Texts concerning international trade law (one volume in biennium 1982-1983).

## 1.5 UNCITRAL law library

*Output:* Establishment and maintenance of the UNCITRAL law library.

*Subprogramme 2. Co-ordination of work of international intergovernmental and non-governmental organizations in international trade law.*

(a) Resource requirements: \$378,900 (17.3 per cent of programme total). See also paragraph 26.8.

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.150-6.159 and the proposed revisions thereto (A/35/6) chap. 6, para. 6.156.

(c) Programme elements:

## 2.1 Attendance at meetings

*Output:* Attendance at meetings of other international organizations with a view to fostering co-ordination of the work of such organizations; preparation of position papers on substantive legal issues for use at meetings of other organizations.

## 2.2 Studies and reports

*Output:* Preparation of reports for UNCITRAL on the work of other organizations working in the field of international trade law.

*Resource requirements (at revised 1981 rates)**Consultants*

26.27 The requirements under this heading (\$31,700) are proposed to cover consultancy services on harmonization of the draft Convention on International Bills of Exchange, Promissory Notes and Cheques, on legal and commercial practice in connexion with international commercial arbitration, and on the legal implications of the new international economic order in support of programme elements 1.3, 1.7 and 1.9 of UNCITRAL.

*Ad hoc expert groups*

26.28 The requirements under this heading (\$28,600) are proposed to provide for three *ad hoc* expert group meetings

(five members each) to assist the secretariat in carrying out the preparatory work on the legal implications of the new international economic order (programme element 1.9 of UNCITRAL).

*Travel of staff*

26.29 The requirements for travel (\$51,000) which involve an increase of \$11,000, are proposed to provide for: (a) approximately five trips to libraries and research centres; (b) approximately 18 trips in connexion with meetings of other international organizations and (c) approximately eight trips in connexion with co-ordination of work programmes with other organs of the United Nations.

(b) *DEPOSITARY FUNCTIONS OF THE SECRETARY-GENERAL AND REGISTRATION AND PUBLICATION OF TREATIES*

TABLE 26.27. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure         | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |              | Total increase | 1982-1983 estimates |
|-------------------------------------|--------------------------|--|--|----------------------------|--------------|----------------|---------------------|
|                                     |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                |                     |
| Established posts                   | 769.6                    | 291.6  | 12.4                                     | 137.8                      | 441.8        | 1 211.4        |                     |
| General temporary assistance        | 35.0                     | (35.0)   | -  | -                          | (35.0)       | -              |                     |
| Temporary posts                     | 94.3                     | 77.1   | -  | 22.6                       | 99.7         | 194.0          |                     |
| Common staff costs                  |                          | 117.9  | 4.0                                      | 51.3                       | 173.2        | 448.7          |                     |
| External printing and binding       | 1 094.4                  | 109.4  | (157.1)                                  | 155.1                      | 107.4        | 1 201.8        |                     |
| Rental and maintenance of equipment | -                        | -  | 18.8                                     | 2.8                        | 21.6         | 21.6           |                     |
| <b>Total</b>                        | <b>2 268.8</b>           | <b>561.0</b>   | <b>(121.9)</b>                           | <b>369.6</b>               | <b>808.7</b> | <b>3 077.5</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Adjusted | Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|-----------------|------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                 |                              |
| 2 829.8                                       | (121.9)         | -                               | -                                      | (121.9)         | (4.3) %         |                              |

TABLE 26.27 (continued)

|                              | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|------------------------------|--|--|
| (2) Extrabudgetary resources |  | -                                      |
|                              | Total,<br>direct costs                 | 3 077.5                                |
| B. APPORTIONED COSTS         |  | 4 407.1                                |
|                              | Total, direct and<br>apportioned costs | 7 484.6                                |

TABLE 26.28. ESTABLISHED POST REQUIREMENTS

Programme: Depository functions of the Secretary-General and registration and publication of treaties

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| P-5                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-4                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-3                                    | 1              | 2         | -                      | -         | 1         | 2         |
| P-2/1                                  | 3              | 3         | -                      | -         | 3         | 3         |
| <b>Total</b>                           | <b>6</b>       | <b>7</b>  | <b>-</b>               | <b>-</b>  | <b>6</b>  | <b>7</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 3              | 3         | -                      | -         | 3         | 3         |
| Other levels                           | 15             | 17        | -                      | -         | 15        | 17        |
| <b>Total</b>                           | <b>18</b>      | <b>20</b> | <b>-</b>               | <b>-</b>  | <b>18</b> | <b>20</b> |
| <b>Grand total</b>                     | <b>24</b>      | <b>27</b> | <b>-</b>               | <b>-</b>  | <b>24</b> | <b>27</b> |

(b) **DEPOSITORY FUNCTIONS OF THE SECRETARY-GENERAL AND REGISTRATION AND PUBLICATION OF TREATIES**

*Programme 2: International agreements*

26.30 The Treaty Section is responsible for the implementation of programme 2. The General Assembly, at its thirty-fifth session, approved the initial two-year phase of a plan proposed by the Secretary-General to eliminate the backlog in the publication of the United Nations *Treaty Series* (A/C.5/34/40), paras. 5.19-5.30). The Secretary-General was requested to report back to the Assembly at its thirty-sixth session and biennially thereafter on the progress made towards elimination of the backlog. The first report will be submitted to the General Assembly at its thirty-sixth session. The programme elements and planned output for the biennium are described below.

*Subprogramme 1: Depositary functions of the Secretary-General*

(a) Resource requirements: \$415,500 (13.5 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.37-6.43.

(c) Programme elements:

- 1.1 Custody of over 300 multilateral treaties for which the Secretary-General performs depositary functions and of related instruments

*Output:*

(i) Notification to Member States and intergovernmental organizations of approximately 1,500 depositary formalities (signatures affixed, instruments of ratifications, accessions, acceptances, etc. deposited with the Secretary-General;

(ii) Establishment of authentic texts of multilateral treaties for signature by Member States;

(iii) Preparation of certified true copies of multilateral treaties for Member States and intergovernmental organizations;

(iv) Provision of up-to-date information on the status of multilateral treaties to Member States and intergovernmental organizations;

(v) Provision of legal opinions on treaty law and practice to States, intergovernmental organizations, secretariat services, etc.

- 1.2 Publication of *Multilateral treaties in respect of which the Secretary-General performs depositary functions.*

*Output:* Preparation of the manuscript of four volumes during the biennium (two English, two French) of the annual publication.

*Subprogramme 2: Registration and publication of treaties and other international agreements.*

(a) Resource requirements: \$2,662,000 (86.5 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.44-6.53.

(c) Programme elements:

- 2.1 Registration of treaties

*Output:*

(i) Issuance of certificates of registration in respect of approximately 4,000 treaties and subsequent actions

thereto submitted by Governments and intergovernmental organizations;

(ii) Provision of information on treaties registered or subject to registration to Governments, intergovernmental organizations and Secretariat services;

(iii) Preparation of the manuscript of 24 bilingual (English and French) issues of the monthly publication *Statement of Treaties and International Agreements registered or filed and recorded with the Secretariat*;

(iv) Provision of information and legal opinions on treaty registration and practice under Article 102 of the Charter to Governments, intergovernmental organizations, secretariat services, etc.

2.2 United Nations Treaty Information System

*Output:* Provision of information in the form of computer print-outs on international treaties registered under Article 102 of the Charter to Governments, intergovernmental organizations, secretariat services, etc.

*Intermediate output:* Establishment, from computerized treaty data and manuscripts furnished by programme element 2.1, of camera-ready proofs for the above-mentioned monthly statement.

2.3 Publication of treaties

*Output:*

(i) Compilation of 140 volumes of United Nations *Treaty Series* manuscripts (60 in 1982 and 80 in 1983);

(ii) Four volumes, Nos. 13 and 14, of the *Cumulative Index to Treaty Series*, in English and French.

*Resource requirements (at revised 1981 rates)*

*Revalued base*

26.31 The revalued base includes a special adjustment in respect of one Professional post (P-2) and two General Service posts transferred from section 29D, Library, Headquarters, to bring the compilation of indexes under the authority of the organizational unit for the registration and compilation of treaties.

*Reclassification of posts*

26.32 The reclassification of one P-2 post to the P-3 level is proposed in view of the enhancement of the responsibilities of the incumbent in respect of registration of treaties, analysis of matters relating to treaty law, the establishment of legal and administrative procedures and the supervision of the Registration Unit of the Treaty Section.

*External printing and binding*

26.33 The resource requirements under this heading (\$1,046,700) are requested to provide for the printing of 100 *Treaty Series* volumes, four volumes of the *Cumulative Index to the Treaty Series* and four volumes of the annual publication *Multilateral treaties in respect of which the Secretary-General performs depositary functions*. A reduction of \$138,300 is expected as a result of the introduction of technical innovations in and upgrading the capacity of the Department of Conference Services, Headquarters.

*Rental and maintenance of equipment*

26.34 The requirements under this heading (\$18,800) are proposed to provide for the rental and maintenance of word processing equipment that is expected to result in savings of a similar amount in the external printing resource requirements.

(c) *UNITED NATIONS PROGRAMME OF ASSISTANCE IN THE TEACHING, STUDY, DISSEMINATION AND WIDER APPRECIATION OF INTERNATIONAL LAW*

TABLE 26.29. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                              |   |                            | Total increase | 1982-1983 estimates |
|-----------------------------|--------------------------|--|---|----------------------------|----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| Fellowships and grants      | 194.0                    | -  | -                                       | 28.9                       | 28.9           | 222.9               |
| <b>Total</b>                | <b>194.0</b>             | <b>-</b>   | <b>-</b>                                | <b>28.9</b>                | <b>28.9</b>    | <b>222.9</b>        |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 194.0   | -               | -                               | -                                      | -               | - 8                              |

## (2) Extrabudgetary resources

|  |              |
|--|--------------|
|  | -            |
| <b>Total, direct costs</b>                 | <b>222.9</b> |
|  | <b>191.4</b> |
| <b>Total, direct and apportioned costs</b> | <b>414.3</b> |

## B. APPORTIONED COSTS

(c) *UNITED NATIONS PROGRAMME OF ASSISTANCE IN THE TEACHING, STUDY, DISSEMINATION AND WIDER APPRECIATION OF INTERNATIONAL LAW*

26.35 This activity is dealt with in subprogramme 4 of programme 3: Progressive development and codification of international law. The International Law Commission and the Codification Division are also associated.

*Subprogramme 4. Making international law and United Nations legal activities more accessible.*

(a) Resource requirements: \$222,900 (6.5 per cent of programme total). See also paragraphs 26.4 and 26.36.

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.83-6.87.

(c) Programme elements:

4.1 Programme of assistance involving the awarding of fellowships to young lawyers from developing countries and of travel grants to participants in regional training and refresher courses

*Output:* Approximately 30 fellowships and 50 travel grants will be arranged during the biennium.

## (d) CODIFICATION DIVISION

TABLE 26.30. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure   | 1980-1981 approximations | Estimated additional requirements                     |   |  |                            | Total increase | 1982-1983 estimates |
|-------------------------------|--------------------------|---|---|--|----------------------------|----------------|---------------------|
|                               |                          | Revaluation of 1980-1981 base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| Established posts             | 1 182.4                  | 124.2   | -                                       | 170.7                                    | 294.9                      | 1 477.3        |                     |
| Common staff costs:           |                          |   |   |  |                            |                |                     |
| Representation allowances     | 1.2                      | -   | -                                       | -  | -                          | 1.2            |                     |
| Other common staff costs      | 379.2                    | 38.8  | -                                       | 54.5                                     | 93.3                       | 472.5          |                     |
| Travel of staff               | 16.3                     | 0.6   | -                                       | 2.5                                      | 3.1                        | 19.4           |                     |
| External printing and binding | 65.7                     | 4.7   | (2.0)                                   | 10.2                                     | 12.9                       | 78.6           |                     |
| <b>Total</b>                  | <b>1 644.8</b>           | <b>168.3</b>  | <b>(2.0)</b>                            | <b>237.9</b>                             | <b>404.2</b>               | <b>2 049.0</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 813.1                                       | (2.0)           | -                               | -                                      | (2.0)           | (0.1) %                          |

## (2) Extrabudgetary resources

-

|                            |                |
|----------------------------|----------------|
| <b>Total, direct costs</b> | <b>2 049.0</b> |
|----------------------------|----------------|

## B. APPORTIONED COSTS

3 305.0

|  |                |
|--|----------------|
| <b>Total, direct and apportioned costs</b> | <b>5 354.0</b> |
|--|----------------|



TABLE 26.31. ESTABLISHED POST REQUIREMENTS

## Programme: Codification Division

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-5                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-4                                    | 4              | 4         | -                      | -         | 4         | 4         |
| P-3                                    | 3              | 3         | -                      | -         | 3         | 3         |
| P-2/1                                  | 3              | 3         | -                      | -         | 3         | 3         |
| <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                        | 1              | 1         | -                      | -         | 1         | 1         |
| Other levels                           | 6              | 6         | -                      | -         | 6         | 6         |
| <b>Total</b>                           | <b>7</b>       | <b>7</b>  | <b>-</b>               | <b>-</b>  | <b>7</b>  | <b>7</b>  |
| <b>Grand total</b>                     | <b>22</b>      | <b>22</b> | <b>-</b>               | <b>-</b>  | <b>22</b> | <b>22</b> |

## (d) CODIFICATION DIVISION

26.36 The Codification Division, together with the International Law Commission and the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law, deals with programme 3: Progressive development and codification of international law. The programme elements undertaken by the Codification Division and the related output which are planned for the biennium are described below.

*Subprogramme 1: Direction and co-ordination of the process of codification and progressive development of international law; study of legal questions and elaboration of codification instruments.<sup>4</sup>*

(a) Resource requirements: \$1,322,300 (38.7 per cent of programme total). See also paragraphs 26.4 and 26.35.

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.60-6.65.

(c) Programme elements:

1.1 Substantive servicing of meetings

*Output:*

(i) Substantive servicing of Sixth Committee, in 1982 and 1983 (three months per year);

(ii) Substantive servicing of the International Law Commission, in 1982 and 1983 (three months per year);

(iii) Substantive servicing of conference preparing the convention on most-favoured-nation clauses, in 1982;

(iv) Substantive servicing of conference preparing the Convention on Succession of States in respect of matters other than treaties, in 1983;

(v) Substantive servicing of Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization, 1982 and 1983;

(vi) Substantive servicing of the Special Committee on Enhancing the Effectiveness of the Principle of Non-Use of Force in International Relations, in 1982 and 1983;

(vii) Substantive servicing of the *Ad Hoc* Committee on the Drafting of an International Convention against the Recruitment, Use, Financing and Training of Mercenaries;

(viii) Substantive servicing of the *Ad Hoc* Committee on International Terrorism in 1983.

1.2 Implementation of requests to the Secretary-General by General Assembly resolutions, adopted on recommendation of the Sixth Committee

*Output:* Reports and studies and official documents of the General Assembly such as: (i) Reports of the Secretary-General on international terrorism (approximately three reports in 1983); (ii) Reports of the Secretary-General on the draft Code of Offences against the Peace and Security of Mankind (five to six reports for the biennium); and (iii) Reports of the Secretary-General on Multilateral Treaty Making Process (five to six reports for the biennium).

<sup>4</sup> Subprogramme 2 has been consolidated with subprogramme 1.

**Subprogramme 3: Legal research**

(a) Resource requirements: \$619,500 (18.1 per cent of programme total). See also paragraphs 26.4 and 26.35.

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.75-6.81.

(c) Programme elements:

3.1 Research and studies for the International Law Commission

**Output:** Reports to the International Law Commission of research, studies, surveys or systematic compilations on selected aspects of:

(i) Treaties concluded between States and international organizations or between international organizations, second quarter of 1982;

(ii) State responsibility:

(a) The origin of international responsibility (part 1 of the draft), second quarter of 1982;

(b) Content, forms and degrees of international responsibility (part 2 of the draft), second quarters of 1982 and 1983;

(iii) International liability for risk, second quarters of 1982 and 1983;

(iv) The law of the non-navigational uses of international watercourses, second quarters of 1982 and 1983;

(v) Jurisdictional immunities of States and their property, second quarters of 1982 and 1983;

(vi) Status of the diplomatic courier and the diplomatic bag not accompanied by diplomatic courier, second quarters of 1982 and 1983;

(vii) Relations between States and international organizations (second part of the topic), second quarters of 1982 and 1983.

3.2 Research and studies for the General Assembly or its subsidiary legal organs other than the International Law Commission

**Output:** Reports to the General Assembly (Sixth Committee) and to subsidiary legal organs, as appropriate, of research, studies, surveys or systematic compilations on:

(i) Draft Code of Offences against the Peace and Security of Mankind, third quarters of 1982 and 1983;

(ii) Consolidation and progressive development of the principles and norms of international economic law relating in particular to the legal aspects of the new international economic order, third quarters of 1982 and 1983;

(iii) Consideration of effective measures to enhance the protection, security and safety of diplomatic and consular missions and representatives, third quarters of 1982 and 1983;

(iv) Resolutions adopted by the United Nations Conference on Representation of States: observer status of

national liberation movements, third quarters of 1982 and 1983;

(v) Measures to prevent international terrorism, third quarter of 1982.

**Subprogramme 4: Making international law and United Nations legal activities more accessible**

(a) Resource requirements: \$107,300 (3.1 per cent of programme total).

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.82-6.89.

(c) Programme elements:

4.1 United Nations *Juridical Yearbook*

**Output:** 1980 and 1981 *Yearbooks*, fourth quarters of 1982 and 1983.

4.2 *United Nations Legislative Series*

**Output:** Volumes 22 and 23, fourth quarters of 1982 and 1983.

4.3 Reports of *International Arbitral Awards*

**Output:** Volumes XIX and XX, fourth quarters of 1982 and 1983.

4.4 United Nations Programme of Assistance in Teaching, Study, Dissemination and Wider Appreciation of International Law

**Output:** Direct assistance, including organization and supervision of seminars, regional training and refresher courses, fellowships, advisory services of experts, provision of legal publications and libraries and translation of major legal works; servicing the Advisory Committee on the Programme, third quarters of 1982 and 1983.

*Resource requirements (at revised 1981 rates)*

*Travel of staff*

26.37 The requirements under this heading (\$16,900) are requested to provide for travel of staff members to service approximately three meetings of *ad hoc* committees on conferences held in Europe, attendance at meetings or conferences of United Nations organs in other bodies such as those to be held concerning aspects of humanitarian law or on topics of international law, as well as those of regional legal bodies with which the Commission has established formal links.

*External printing and binding*

26.38 The requirements under this heading (\$68,400) relate to the printing of the *United Nations Legislative Series*, the Reports of *International Arbitral Awards* and the *United Nations Juridical Yearbook*.

## (e) GENERAL LEGAL DIVISION

TABLE 26.32. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |              | Total increase | 1982-1983 estimates |
|-------------------------------|--------------------------|--|--|----------------------------|--------------|----------------|---------------------|
|                               |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                |                     |
| Established posts             | 1 319.9                  | 113.7  | (94.4)                                   | 173.8                      | 193.1        | 1 513.0        |                     |
| Consultants                   | 23.3                     | 0.9  | -  | 3.6                        | 4.5          | 27.8           |                     |
| Common staff costs:           |                          |  |  |                            |              |                |                     |
| Representation allowances     | 1.2                      | -  | -  | -                          | -            | 1.2            |                     |
| Other common staff costs      | 422.7                    | 36.1   | (30.2)                                   | 55.4                       | 61.3         | 484.0          |                     |
| Travel of staff               | 7.5                      | 0.3  | -  | 1.1                        | 1.4          | 8.9            |                     |
| External printing and binding | 97.2                     | 3.8  | (101.0)                                  | -                          | (97.2)       | -              |                     |
| <b>Total</b>                  | <b>1 871.8</b>           | <b>154.8</b>   | <b>(225.6)</b>                           | <b>233.9</b>               | <b>163.1</b> | <b>2 034.9</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                              |
| 2 026.6                                       | (225.6)         | -                               | -                                      | (225.6)         | (11.1) %                     |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | 317.7                            | 421.1                            |
| (ii) Extrabudgetary programmes         | 122.9                            | 151.8                            |
| <b>Total (a)</b>                       | <b>440.6</b>                     | <b>572.9</b>                     |
| (b) Substantive activities             |                                  |                                  |
| <b>Total (b)</b>                       | <b>-</b>                         | <b>-</b>                         |

TABLE 26.32 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 440.6                                  | 572.9                                  |
| Total, direct costs                    |  | 2 607.8                                |
| B. APPORTIONED COSTS                   |  | 4 525.2                                |
| Total, direct and<br>apportioned costs |  | 7 133.0                                |

TABLE 26.33. ESTABLISHED POST REQUIREMENTS

## Programme: General Legal Division

|                                       | Regular budget |           | Extrabudgetary<br>sources <sup>a/</sup> |           | Total     |           |
|---------------------------------------|----------------|-----------|---|-----------|-----------|-----------|
|                                       | 1980-1981      | 1982-1983 | 1980-1981                               | 1982-1983 | 1980-1981 | 1982-1983 |
| Professional<br>category and<br>above |                |           |   |           |           |           |
| D-2                                   | 1              | 1         | -                                       | -         | 1         | 1         |
| D-1                                   | 2              | 1         | 1                                       | 1         | 3         | 2         |
| P-5                                   | 4              | 4         | -                                       | -         | 4         | 4         |
| P-4                                   | 4              | 4         | -                                       | -         | 4         | 4         |
| P-3                                   | 3              | 3         | 1                                       | 1         | 4         | 4         |
| P-2/1                                 | 1              | 1         | 2                                       | 2         | 3         | 3         |
| Total                                 | 15             | 14        | 4                                       | 4         | 19        | 18        |
| General Service<br>category           |                |           |   |           |           |           |
| Principal level                       | -              | -         | -                                       | -         | -         | -         |
| Other levels                          | 9              | 9         | 3                                       | 3         | 12        | 12        |
| Total                                 | 9              | 9         | 3                                       | 3         | 12        | 12        |
| Grand total                           | 24             | 23        | 7                                       | 7         | 31        | 30        |

<sup>a/</sup> D-1 post financed from extrabudgetary resources received in support of extrabudgetary programmes; balance of posts financed from extrabudgetary resources received in support of other United Nations organizations.

## (e) GENERAL LEGAL DIVISION

26.39 The General Legal Division is responsible for the implementation of subprogrammes 1, 2, 3, 5 or parts thereof of programme 4: Conduct of the general legal work of the United Nations and development of specialized branches of law. The programme elements and related output to be undertaken by the General Legal Division during the biennium are described below.

*Subprogramme 1: House Counsel Functions*

(a) Resource requirements: \$1,027,800 (35.5 per cent of programme total). See also paragraph 26.19.

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.99-6.105.

(c) Programme elements:

- 1.1 Legal services to United Nations organs, subsidiary organs, conferences and secretariats
- 1.2 Minimizing claims against the Organization and protecting its legal rights
- 1.3 Legal questions and problems in connexion with contracts, leases, insurance, copyright, taxation, etc.
- 1.4 Financial, personnel, pension matters and other legal questions related to the administration of the Organization
- 1.5 Work relating to judicial or arbitral matters
- 1.6 Work relating to the cases of the United Nations Administrative Tribunal

*Output:* The activities undertaken towards the fulfilment of the objectives of these programme elements are of a continuing nature and do not lend themselves to quantification in terms of programme planning. The activities include legal research, provision of legal opinions and statements, representation at proceedings, negotiations and preparation of claims and agreements.

*Subprogramme 2: Legal advice and assistance relating to political, peace-keeping, humanitarian, economic and social matters*

(a) Resource requirements: \$599,100 (20.7 per cent of programme total). See also paragraph 26.19.

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.106-6.111.

(c) Programme elements:

- 2.1 Legal advice and assistance relating to political, peace-keeping, humanitarian, economic and social matters

*Output:* Provision of advice and assistance on matters of law at Headquarters and in the field; support of field missions; legal advice on legal questions arising in connexion with activities in the humanitarian, economic and social spheres, including in particular the regional commissions, and provision of both substantive and procedural support for conferences on related questions.

*Subprogramme 3: Legal advice and publications on constitutive instruments, rules and procedures of the United Nations bodies*

(a) Resource requirements: \$194,600 (6.7 per cent of programme total). See also paragraph 26.23.

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.112-6.118.

(c) Programme elements:

- 3.1 Preparation and co-ordination of drafts for the *Supplements to the Repertory of Practice of United Nations Organs*

- 3.2 Provision of legal advice on the interpretation of or problems arising from the rules of procedure or Charter provisions

*Output:* Legal advice to Member States, particularly new Members, in matters concerning the implementation and application of provisions of the Charter and rules and procedures; work on *Supplement No. 5 to the Repertory*, covering the period 1970-1975; planning with respect to both rules and procedures, in response to a continuing and evolving practice in the review of the Charter and in the development of rules and procedures of United Nations bodies.

*Subprogramme 5: Development of the law of outer space*

(a) Resource requirements: \$213,400 (7.3 per cent of programme total). See also paragraph 26.19.

(b) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 6.125-6.131.

(c) Programme elements:

- 5.1 Preparation by the Legal Sub-Committee of the Committee on the Peaceful Uses of Outer Space of treaties or declarations of principles on the peaceful uses of outer space
- 5.2 Examination by the Legal Sub-Committee, upon request, of legal questions of relevance to the peaceful uses of outer space, through the provision of substantive and secretariat support to the Legal Sub-Committee

*Output:*

(i) Substantive servicing of two four-week sessions of the Legal Sub-Committee of the Committee on the Peaceful Uses of Outer Space;

(ii) Reports to the Legal Sub-Committee of the Committee on the Peaceful Uses of Outer Space when requested.

*Resource requirements (at revised 1981 rates)**Redeployment of posts*

26.40 The redeployment of a D-1 post to the Office of the Legal Counsel is proposed in order to place under the direct purview of the Legal Counsel the functions relating to *Repertory* matters.

*Consultants*

26.41 The requirements under this heading (\$24,200) for the biennium are intended to cover consultancy services, on special litigation requirements, interpretations of narcotic conventions, insurance questions, common courier liability as well as studies in connexion with conferences on humanitarian, economic and social matters and the Third United Nations Conference on the Law of the Sea.

*Travel of staff*

26.42 The requirements (\$7,800) relate to travel in connexion with representation of the Secretary-General in Administrative Tribunal cases and other litigations, including arbitration, internal administrative problems or legal support services required by United Nations offices not located in New York, and legal support to conferences in the humanitarian, economic and social areas.

*External printing and binding*

26.43 The requirements under this heading have been redeployed to the Office of the Legal Counsel for the *Repertory of Practice of United Nations Organs*.

**PART VI**  
**PUBLIC INFORMATION**

**SECTION 27. PUBLIC INFORMATION**

TABLE 27.1 ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

**A. DIRECT COSTS**

**(1) Regular budget**

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |     |                               |      |                   |      |                        |   |
|---------------------------------|--|-----|--|-----|-------------------------------|------|-------------------|------|------------------------|---|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |     | Inflation in<br>1982 and 1983 |      | Total<br>increase |      | 1982-1983<br>estimates |   |
|                                 | \$   | %   | \$   | %   | \$                            | %    | \$                | %    | \$                     | % |
| 48 818.6                        | 3 711.5  | 7.6 | 225.4  | 0.4 | 8 492.2                       | 17.3 | 12 429.1          | 25.4 | 61 247.7               |   |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (6)<br>Rate of<br>real growth<br>(5) over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|--|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |  |
| 52 530.1  | 225.4           | 258.4                                 | -  | (33.0)          | - %  |

**(2) Extrabudgetary resources**

**(a) Services in support of:**

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         | -                                      | -                                      |
| <b>Total (a)</b>                       | -                                      | -                                      |

TABLE 27.1 (continued)

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (b) Substantive activities:                             |  |  |
| Trust Fund for Economic and Social<br>Information       | 587.7                                  | 480.0                                  |
| Development Forum                                       | 2 611.4                                | 2 611.4                                |
| Trust Fund for Special Public Information<br>Activities | 513.8                                  | -                                      |
| Trust Fund for World Mass Media Leaders'<br>Roundtables | 249.3                                  | -                                      |
| Contributions by host Governments                       | 1 184.4                                | 1 184.4                                |
| Total (b)   | 5 146.6                                | 4 275.8                                |
| (c) Operational projects                                | -                                      | -                                      |
| Total (c)   | -                                      | -                                      |
| Total (a), (b) and (c)                                  | 5 146.6                                | 4 275.8                                |
|   | Total, direct costs                    | 65 523.5                               |
| B. APPORTIONED COSTS                                    |  | 36 699.9                               |
|   | Total, direct and<br>apportioned costs | 102 223.4                              |

TABLE 27.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE (AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes  | Additional requirements      |                         |  |                                  |                       |                                  | Total (8) | Net additional requirements (9) - (8) - (2) | Total revalued 1980-1981 resource base (10) (1) + (9) |                                     |
|---|------------------------------|-------------------------|--|----------------------------------|-----------------------|----------------------------------|-----------|---|---|-------------------------------------|
|   | 1980-1981 appropriations (1) | Non-recurrent items (2) | Delayed impact of 1980-1981 growth (3) | Other objects of expenditure (4) | Established posts (5) | Other objects of expenditure (6) |           |   |   | Recosting at revised 1981 rates (7) |
| A. Department of Public Information, Headquarters | 30 175.2                     | 1 251.9                 | 778.2                                  | 439.8                            | 1 564.1               | 405.7                            | 793.0 a/  | 3 980.8                                     | 2 728.9   | 32 904.1                            |
| B. Information Service, Geneva                    | 3 608.1                      | 10.4                    | -                                      | -                                | 53.7                  | (1.3)                            | -         | 52.4  | 42.0  | 3 650.1                             |
| C. Information centres                            | 15 035.3                     | 40.0                    | 387.6                                  | 90.0                             | 360.7                 | 142.3                            | -         | 980.6                                       | 940.6   | 15 975.9                            |
| Total   | 48 818.6                     | 1 302.3                 | 1 165.8                                | 529.8                            | 1 978.5               | 546.7                            | 793.0     | 5 013.8                                     | 3 711.5   | 52 530.1                            |

a/ Reflects the transfer from Section 28D, Office of General Services, Headquarters, of the share of the Department of Public Information in respect of long distance telephone calls and pouches.

TABLE 27.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes  | Estimated additional requirements                              |   |                            |                                    | Rates of real growth 1982-1983 estimates % |      |          |       |
|---|--|---|----------------------------|------------------------------------|--|------|----------|-------|
|   | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase 1982-1983 estimates |  |      |          |       |
| A. Department of Public Information, Headquarters | 30 175.2   | 2 728.9                                 | 251.6                      | 4 428.3                            | 7 408.8                                    | 24.5 | 37 584.0 | -     |
| B. Information Services, Geneva                   | 3 608.1  | 42.0                                    | 169.0                      | 240.6                              | 451.6                                      | 12.5 | 4 059.7  | 4.6   |
| C. Information centres                            | 15 035.3   | 940.6                                   | (195.2)                    | 3 823.3                            | 4 568.7                                    | 30.3 | 19 604.0 | (1.2) |
| Total   | 48 818.6   | 3 711.5                                 | 225.4                      | 8 492.2                            | 12 429.1                                   | 25.4 | 61 247.7 | -     |



TABLE 27.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

*(In thousands of United States dollars)*

| Objects of expenditure                    | Estimated additional requirements |  |   |                  |                | Rates of real growth |
|---|-----------------------------------|--|---|------------------|----------------|----------------------|
|   | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at inflation) revised 1981 rates | in 1982 and 1983 | Total increase |                      |
| <b>Salaries:</b>                          |                                   |  |   |                  |                |                      |
| Established posts                         | 25 166.1                          | 2 248.3  | 179.8   | 4 487.5          | 6 915.6        | 32 081.7             |
| Temporary posts                           | 946.3                             | 137.3  | -   | 141.2            | 278.5          | 1 224.8              |
| General temporary assistance              | 723.4                             | (187.2)  | (179.7)   | 56.2             | (310.7)        | 412.7                |
| Overtime                                  | 176.1                             | 6.9  | -   | 30.7             | 37.6           | 213.7                |
| <b>Common staff costs:</b>                |                                   |  |   |                  |                |                      |
| Representation allowances                 | 12.8                              | -  | -   | -                | -              | 12.8                 |
| Other common staff costs                  | 8 364.3                           | 682.9  | 56.2  | 1 482.7          | 2 221.8        | 10 586.1             |
| <b>Travel:</b>                            |                                   |  |   |                  |                |                      |
| Travel of participants                    | 121.0                             | (26.9)   | 25.0  | 16.8             | 14.9           | 135.9                |
| Travel of staff                           | 554.4                             | (121.2)  | 52.5  | 84.0             | 15.3           | 569.7                |
| Travel on film assignment                 | 185.2                             | 7.2  | -   | 28.7             | 35.9           | 221.1                |
| Travel on photo assignment                | 13.2                              | 0.5  | -   | 2.1              | 2.6            | 15.8                 |
| Travel on radio assignment                | 82.9                              | 10.5   | (2.0)   | 13.6             | 22.1           | 105.0                |
| Travel on television and film promotion   | 15.1                              | 0.6  | -   | 2.4              | 3.0            | 18.1                 |
| <b>Editors' roundtables</b>               | 59.2                              | 2.3  | -   | 9.2              | 11.5           | 70.7                 |
| <b>Training of information assistants</b> | 30.5                              | 1.2  | -   | 4.7              | 5.9            | 36.4                 |
| <b>Contractual services:</b>              |                                   |  |   |                  |                |                      |
| External translation and interpretation   | 119.2                             | 0.4  | -   | 20.0             | 20.4           | 139.6                |
| External printing                         | 698.3                             | (53.1)   | (200.0)   | 66.3             | (186.8)        | 511.5                |
| Booklets and leaflets                     | 676.5                             | (109.9)  | -   | 84.4             | (25.5)         | 651.0                |
| Photo-visual materials                    | 118.3                             | 5.5  | 14.6  | 20.0             | 40.1           | 158.4                |
| Public information contracts              | 5 541.1                           | 31.8   | 98.0  | 839.3            | 969.1          | 6 510.2              |

TABLE 27.4 (continued)

| Objects of expenditure              | Estimated additional requirements |  |   |                |                     |          | Rates of real growth |
|-------------------------------------|-----------------------------------|--|---|----------------|---------------------|----------|----------------------|
|                                     | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at inflation) revised in 1982 and 1983 | Total increase | 1982-1983 estimates |          |                      |
| General operating expenses:         |                                   |  |   |                |                     |          |                      |
| Rental and maintenance of premises  | 870.3                             | 129.5  | -   | 230.8          | 360.3               | 1 230.6  | -                    |
| Rental and maintenance of equipment | 329.3                             | 13.8   | -   | 68.6           | 82.4                | 411.7    | -                    |
| Communications                      | 519.7                             | 112.1  | -   | 141.6          | 253.7               | 773.4    | -                    |
| Pouches                             | -                                 | 705.6  | -   | 105.0          | 810.6               | 810.6    | -                    |
| Hospitality                         | 82.2                              | 4.1  | 2.0   | 20.0           | 26.1                | 108.3    | 2.3                  |
| Freight and miscellaneous costs     | 241.6                             | 9.9  | -   | 51.6           | 61.5                | 303.1    | -                    |
| Public information supplies         | 1 364.7                           | 27.6   | -   | 236.4          | 264.0               | 1 628.7  | -                    |
| Furniture and equipment             | 296.0                             | (27.7)   | -   | 63.3           | 35.6                | 331.6    | -                    |
| Public information equipment        | 886.9                             | 28.9   | 169.0   | 141.4          | 339.3               | 1 226.2  | 18.5                 |
| Fellowships                         | 179.0                             | 115.6  | -   | 43.7           | 159.3               | 338.3    | -                    |
| Contributions                       | 445.0                             | (45.0)   | 10.0  | -              | (35.0)              | 410.0    | -                    |
| Total                               | 48 818.6                          | 3 711.5  | 225.4   | 8 492.2        | 12 429.1            | 61 247.7 | -                    |

TABLE 27.5 APPORTIONED COSTS

(In thousands of United States dollars)

| Costs apportioned from                    | Total            | Costs apportioned to section 27 |                 |                 |                |                |                  |              |                |                 |
|---|------------------|---------------------------------|-----------------|-----------------|----------------|----------------|------------------|--------------|----------------|-----------------|
|   |                  | A1                              | A2 (a)          | A2 (b)          | A2 (c)         | A2 (d)         | A3               | A4           | B              | C               |
| <b>Section 28</b>                         |                  |                                 |                 |                 |                |                |                  |              |                |                 |
| A   | 150.1            | 5.2                             | 44.0            | 31.7            | 11.6           | 9.7            | 3.2              | -            | 10.4           | 34.3            |
| B   | 216.7            | 16.7                            | 47.9            | 20.9            | 7.8            | 12.2           | 50.4             | 0.7          | 9.8            | 50.3            |
| C   | 1 067.2          | 31.2                            | 267.5           | 193.8           | 80.8           | 79.8           | 27.0             | -            | 31.3           | 355.7           |
| D   | 23 968.9         | 1 743.5                         | 9 602.7         | 5 802.5         | 3 000.8        | 1 600.5        | 2 218.8          | -            | -              | -               |
| E   | 95.3             | 2.0                             | 28.8            | 12.6            | 4.7            | 7.3            | 3.4              | 0.4          | 5.9            | 30.2            |
| F   | 238.3            | 5.0                             | 72.0            | 31.4            | 11.7           | 18.3           | 8.5              | 1.0          | 14.8           | 75.6            |
| G   | -                | -                               | -               | -               | -              | -              | -                | -            | -              | -               |
| H   | 385.2            | -                               | -               | -               | -              | 140.1          | -                | -            | 245.1          | -               |
| I   | 878.2            | -                               | -               | -               | -              | 255.6          | -                | -            | 622.6          | -               |
| J   | 362.5            | 8.7                             | 110.5           | 80.4            | 35.0           | 37.2           | 13.1             | -            | 20.3           | 57.3            |
| K   | 222.6            | 6.8                             | 58.7            | 42.7            | 18.4           | 19.4           | 6.8              | -            | 5.8            | 64.0            |
| L   | 206.3            | 3.9                             | 33.5            | 24.4            | 10.5           | 11.1           | 3.9              | -            | 9.7            | 109.3           |
| M   | -                | -                               | -               | -               | -              | -              | -                | -            | -              | -               |
| <b>Section 29</b>                         |                  |                                 |                 |                 |                |                |                  |              |                |                 |
| A   | 3 101.0          | 277.3                           | 1 579.1         | 1 244.6         | -              | -              | -                | -            | -              | -               |
| B   | 2 086.4          | 277.3                           | -               | -               | -              | 1 626.5        | -                | -            | 182.6          | -               |
| C   | -                | -                               | -               | -               | -              | -              | -                | -            | -              | -               |
| D   | 3 721.2          | -                               | 1 155.4         | 832.6           | 305.9          | 254.9          | -                | -            | 271.8          | 900.6           |
| EsP                                       | -                | -                               | -               | -               | -              | -              | -                | -            | -              | -               |
| <b>Within section apportionment</b>       |                  |                                 |                 |                 |                |                |                  |              |                |                 |
| A1  | -                | (3 855.8)                       | 1 812.3         | 771.2           | 285.6          | 154.2          | 115.7            | -            | 77.1           | 539.8           |
| A3  | -                | 95.5                            | 2 293.2         | 955.5           | 477.8          | 191.1          | (4 777.7)        | -            | 95.5           | 668.9           |
| <b>Total apportioned costs</b>            | <b>36 699.9</b>  | <b>(1 382.7)</b>                | <b>17 105.8</b> | <b>10 044.2</b> | <b>4 301.3</b> | <b>4 418.0</b> | <b>(2 326.9)</b> | <b>2.1</b>   | <b>1 602.8</b> | <b>2 886.1</b>  |
| <b>Direct costs</b>                       | <b>65 523.5</b>  | <b>1 382.7</b>                  | <b>19 792.2</b> | <b>8 640.5</b>  | <b>3 209.4</b> | <b>5 037.9</b> | <b>2 326.9</b>   | <b>285.8</b> | <b>4 059.7</b> | <b>20 788.4</b> |
| <b>Total direct and apportioned costs</b> | <b>102 223.4</b> | <b>-</b>                        | <b>36 898.0</b> | <b>18 684.7</b> | <b>7 559.9</b> | <b>9 455.9</b> | <b>-</b>         | <b>287.9</b> | <b>5 662.5</b> | <b>23 674.5</b> |

Key to line headings:

Section 28. Administration, finance and management

A. Office of the Under-Secretary-General for Administration, Finance 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. Division of Administration, 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

A. Department of Conference Services, Headquarters

B. Conference Services, Geneva

C. Conference Services, Vienna

D. Library, Headquarters

EsP. Library, Geneva and Vienna

Key to column headings:

A. Department of Public Information, Headquarters

- Executive direction and management
- Programme of activity
  - Radio and Visual Services Division
  - Press and Publications Division
  - External Relations Division
  - Division for Economic and Social Information
- Programme support: departmental administration
- World Assembly on Aging

B. Information Service, Geneva

C. Information centres

## Public Information

27.1 The proposed programme budget for the biennium 1982-1983 with respect to the Department of Public Information, the Information Service at Geneva and the information centres is based on the mandates contained in General Assembly resolutions 33/115 of 18 December 1978, 34/182 of 18 December 1979 and 35/201 of 16 December 1980, and reflects the priorities set by the Assembly, namely that the Department continues to orient its work towards dissemination of information mainly on problems concerning international peace and security, disarmament, peace-keeping and peace-keeping operations, decolonization, the promotion of human rights, the struggle against racial discrimination, the integration of women in the struggle for peace and development, the establishment of the new international economic order and the establishment of a new world information and communication order.

27.2 Special attention is also given to the activities of the United Nations against *apartheid* and the work of the United Nations Council for Namibia.

27.3 During the biennium emphasis will be placed on the provision of public information materials in more languages to meet the continuing demand of materials particularly in French and Spanish, and to enhance the utilization and receptivity of information on the United Nations in the media throughout the world.

27.4 The proposed activities are described under four main subprogrammes contained in the medium-term plan for the period 1980-1983<sup>1</sup> and the proposed revisions thereto.<sup>2</sup>

<sup>1</sup> Official Records of the General Assembly, Thirty-third Session, Supplement No. 6 (A/33/6/Rev.1), vol. 1, chap. 12.

<sup>2</sup> Ibid., Thirty-fifth Session, Supplement No. 6 (A/35/6), chap. 12.

## A. Department of Public Information, Headquarters

TABLE 27.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| 1982-1983<br>appropri-<br>ation | Estimated additional requirements  |     |  |     |                               |      |                   |      | 1982-1983<br>estimates |
|---------------------------------|--|-----|--|-----|-------------------------------|------|-------------------|------|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |     | Inflation in<br>1982 and 1983 |      | Total<br>increase |      |                        |
|                                 | \$   | %   | \$   | %   | \$                            | %    | \$                | %    |                        |
| 30 175.2                        | 2 728.9  | 9.0 | 251.6  | 0.8 | 4 428.3                       | 14.6 | 7 408.8           | 24.5 | 37 584.0               |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (5)<br>Adjusted | (6)<br>Rate of<br>real growth<br>(5) over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|-----------------|--|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |                 |  |
| 32 904.1  | 251.6           | 258.4                                 | -  | (6.8)           | - %             |  |

## (2) Extrabudgetary resources

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (a) Services in support of:                             |  |  |
| (i) Other United Nations organizations                  | -                                      | -                                      |
| (ii) Extrabudgetary programmes                          | -                                      | -                                      |
| Total (a)   | -                                      | -                                      |
| (b) Substantive activities:                             |  |  |
| Trust Fund for Economic and Social<br>Information       | 587.7                                  | 480.0                                  |
| <u>Development Forum</u>                                | 2 611.4                                | 2 611.4                                |
| Trust Fund for Special Public Information<br>Activities | 513.8                                  | -                                      |
| Trust Fund for World Mass Media Leaders'<br>Roundtables | 249.3                                  | -                                      |
| Total (b)   | 3 962.2                                | 3 091.4                                |

TABLE 27.6 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 3 962.2                                | 3 091.4                                |
| B. APPORTIONED COSTS                   |  |  |
| Total, direct costs                    |  | 40 675.4                               |
|  |  | 32 211.0                               |
| Total, direct and<br>apportioned costs |  | 72 886.4                               |

TABLE 27.7. ESTABLISHED POST REQUIREMENTS

Organizational unit: Department of Public Information, Headquarters

|  | Regular budget |            | Extrabudgetary<br>sources |           | Total      |            |
|--|----------------|------------|---------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981                 | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                           |           |            |            |
| USG                                    | 1              | 1          | -                         | -         | 1          | 1          |
| ASG                                    | -              | -          | -                         | -         | -          | -          |
| D-2                                    | 4              | 4          | -                         | -         | 4          | 4          |
| D-1                                    | 11             | 11         | -                         | -         | 11         | 11         |
| P-5                                    | 19             | 19         | 3                         | 3         | 22         | 22         |
| P-4                                    | 33             | 35         | 3                         | 3         | 36         | 38         |
| P-3                                    | 51             | 54         | -                         | -         | 51         | 54         |
| P-2/1                                  | 32             | 32         | 1                         | 1         | 33         | 33         |
| <b>Total</b>                           | <b>151</b>     | <b>156</b> | <b>7</b>                  | <b>7</b>  | <b>158</b> | <b>163</b> |
| <b>General Service category</b>        |                |            |                           |           |            |            |
| Principal level                        | 36             | 36         | 4                         | 4         | 40         | 40         |
| Other levels                           | 99             | 99         | 13                        | 13        | 112        | 112        |
| <b>Total</b>                           | <b>135</b>     | <b>135</b> | <b>17</b>                 | <b>17</b> | <b>152</b> | <b>152</b> |
| <b>Grand total</b>                     | <b>286</b>     | <b>291</b> | <b>24</b>                 | <b>24</b> | <b>310</b> | <b>315</b> |

TABLE 27.8. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

|  | (1)      | (2)     | Additional requirements            |                                 |                   |                              | (8)   | (9)     | (10)    | (1) + (9) |
|--|----------|---------|------------------------------------|---------------------------------|-------------------|------------------------------|-------|---------|---------|-----------|
|  |          |         | Delayed impact of 1980-1981 growth | Recosting at revised 1981 rates | Established posts | Other objects of expenditure |       |         |         |           |
| Programmes   |          |         | (3)                                | (4)                             | (5)               | (6)                          | (7)   | Total   |         |           |
| 1. Executive direction and management:                     |          |         |                                    |                                 |                   |                              |       |         |         |           |
| (a) Office of the Under-Secretary-General                  | 872.2    | -       | -                                  | -                               | 60.5              | 1.4                          | -     | 61.9    | 61.9    | 934.1     |
| (b) Planning, Programming and Evaluation unit              | 23.9     | -       | 62.2                               | -                               | 9.5               | -                            | -     | 71.7    | 71.7    | 95.6      |
| 2. Programmes of activity:                                 |          |         |                                    |                                 |                   |                              |       |         |         |           |
| (a) Radio and Visual Services Division                     | 15 910.2 | 31.4    | 317.4                              | 153.0                           | 737.4             | 303.4                        | -     | 1 511.2 | 1 479.8 | 17 390.0  |
| (b) Press and Publications Division                        | 6 737.7  | 11.2    | 381.0                              | 286.8                           | 410.4             | 74.9                         | -     | 1 153.1 | 1 141.9 | 7 879.6   |
| (c) External Relations Division                            | 2 568.1  | 20.0    | -                                  | -                               | 189.4             | 8.2                          | -     | 197.6   | 177.6   | 2 745.7   |
| (d) Division for Economic and Social Information           | 1 767.4  | -       | -                                  | -                               | 92.3              | 6.7                          | -     | 99.0    | 99.0    | 1 866.4   |
| 3. Programme support: Departmental administration          | 1 196.4  | 90.0    | 17.6                               | -                               | 64.6              | 11.1                         | 793.0 | 886.3   | 796.3   | 1 992.7   |
| 4. World Assembly on Aging                                 | 119.9    | 119.9   | -                                  | -                               | -                 | -                            | -     | -       | (119.9) | -         |
| 5. International Year of Disabled Persons                  | 592.9    | 592.9   | -                                  | -                               | -                 | -                            | -     | -       | (592.9) | -         |
| 6. World Conference of the United Nations Decade for Women | 386.5    | 386.5   | -                                  | -                               | -                 | -                            | -     | -       | (386.5) | -         |
| Total  | 30 175.2 | 1 251.9 | 778.2                              | 439.8                           | 1 564.1           | 405.7                        | 793.0 | 3 980.8 | 2 728.9 | 32 904.1  |

TABLE 27.9. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

*(In thousands of United States dollars)*

| Programmes  | Estimated additional requirements |  |  |           |                |                     | Rates of real growth |
|---|-----------------------------------|--|--|-----------|----------------|---------------------|----------------------|
|   | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1982 and 1983 rates) | Inflation | Total increase | 1982-1983 estimates |                      |
| <b>1. Executive direction and management:</b>                     |                                   |  |  |           |                |                     |                      |
| (a) Office of the Under-Secretary-General                         | 872.2                             | 61.9   | (100.8)  | 106.9     | 68.0           | 7.7                 | 940.2 (10.7)         |
| (b) Planning, Programming and Evaluation Unit                     | 23.9                              | 71.7   | 296.0  | 50.9      | 418.6          | 1 751.5             | 442.5 309.6          |
| <b>2. Programmes of activity:</b>                                 |                                   |  |  |           |                |                     |                      |
| (a) Radio and Visual Services                                     | 15 910.2                          | 1 479.8  | (2.0)  | 2 404.2   | 3 882.0        | 24.4                | 19 792.2 -           |
| (b) Press and Publications Division                               | 6 737.7                           | 1 141.9  | (251.4)  | 1 012.3   | 1 902.8        | 28.2                | 8 640.5 (3.1)        |
| (c) External Relations Division                                   | 2 568.1                           | 177.6  | 95.6   | 368.1     | 641.3          | 25.0                | 3 209.4 3.4          |
| (d) Division for Economic and Social Information                  | 1 767.4                           | 99.0   | (95.6)   | 175.7     | 179.1          | 10.1                | 1 946.5 (5.1)        |
| <b>3. Programme support: Departmental administration</b>          | 1 196.4                           | 796.3  | 51.4   | 282.8     | 1 130.5        | 94.4                | 2 326.9 2.5          |
| <b>4. World Assembly on Aging</b>                                 | 119.9                             | (119.9)  | 258.4  | 27.4      | 165.9          | 138.3               | 285.8 -              |
| <b>5. International Year of Disabled Persons</b>                  | 592.9                             | (592.9)  | -  | -         | (592.9)        | (100.0)             | - -                  |
| <b>6. World Conference of the United Nations Decade for Women</b> | 386.5                             | (386.5)  | -  | -         | (386.5)        | (100.0)             | - -                  |
| <b>Total</b>  | 30 175.2                          | 2 728.9  | 251.6  | 4 428.3   | 7 408.8        | 24.5                | 37 584.0 -           |

## 1. Executive direction and management

## (a) OFFICE OF THE UNDER-SECRETARY-GENERAL

TABLE 27.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                              |  |              |             | Total increase | 1982-1983 estimates |
|-----------------------------|--------------------------|--|--|--------------|-------------|----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation    |             |                |                     |
| Salaries:                   |                          |  |  |              |             |                |                     |
| Established posts           | 623.2                    | 51.6   | (75.6)                                   | 77.2         | 53.2        | 676.4          |                     |
| Common staff costs:         |                          |  |  |              |             |                |                     |
| Representation allowances   | 8.0                      | -  | -  | -            | -           | 8.0            |                     |
| Other common staff costs    | 206.9                    | 8.9  | (24.2)                                   | 24.7         | 9.4         | 216.3          |                     |
| Travel of staff             | 30.3                     | 1.2  | (3.0)                                    | 4.1          | 2.3         | 32.6           |                     |
| Hospitality                 | 3.8                      | 0.2  | 2.0                                      | 0.9          | 3.1         | 6.9            |                     |
| <b>Total</b>                | <b>872.2</b>             | <b>61.9</b>  | <b>(100.8)</b>                           | <b>106.9</b> | <b>68.0</b> | <b>940.2</b>   |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 934.1   | (100.8)         | -                               | -                                      | (100.8)         | (10.7)%                          |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | -                                |
| (ii) Extrabudgetary programmes         | -                                | -                                |
| <b>Total (a)</b>                       | <b>-</b>                         | <b>-</b>                         |



TABLE 27.10 (continued)

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (b) Substantive activities:                             |  |  |
| Trust Fund for Special Public<br>Information Activities | 513.8                                  | -                                      |
| Total (b)   | 513.8                                  | -                                      |
| (c) Operational projects                                | -                                      | -                                      |
| Total (c)   | -                                      | -                                      |
| Total (a), (b) and (c)                                  | 513.8                                  | -                                      |
|   | Total, direct costs                    | 940.2                                  |
| B. APPORTIONED COSTS                                    |  | (940.2)                                |
|   | Total, direct and<br>apportioned costs | -                                      |

TABLE 27.11. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Office of the Under-Secretary-General

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| USG                                    | 1              | 1         | -                      | -         | 1         | 1         |
| ASG                                    | -              | -         | -                      | -         | -         | -         |
| D-2                                    | -              | -         | -                      | -         | -         | -         |
| D-1                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-5                                    | 1              | -         | -                      | -         | 1         | -         |
| P-4                                    | 1              | 2         | -                      | -         | 1         | 2         |
| P-3                                    | -              | -         | -                      | -         | -         | -         |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>5</b>       | <b>5</b>  | <b>-</b>               | <b>-</b>  | <b>5</b>  | <b>5</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 1              | 1         | -                      | -         | 1         | 1         |
| Other levels                           | 5              | 3         | -                      | -         | 5         | 3         |
| <b>Total</b>                           | <b>6</b>       | <b>4</b>  | <b>-</b>               | <b>-</b>  | <b>6</b>  | <b>4</b>  |
| <b>Grand total</b>                     | <b>11</b>      | <b>9</b>  | <b>-</b>               | <b>-</b>  | <b>11</b> | <b>9</b>  |

**A. Department of Public Information, Headquarters****1. EXECUTIVE DIRECTION AND MANAGEMENT****(a) OFFICE OF THE UNDER-SECRETARY-GENERAL**

27.5 The Office of the Under-Secretary-General provides basic policy directives and management in respect of the work of the Department. It will provide these functions to meet the mandates established by the General Assembly as reflected in recent resolutions and to carry out the programme of activities outlined in this proposed programme budget for the biennium 1982-1983. It also provides secretariat support to the Committee on Information.

*Resource requirements (at revised 1981 rates)**Redeployment of posts*

27.6 One P-5 and two General Service posts were redeployed in 1981 to the newly created Planning, Program-

ming and Evaluation Unit. It is proposed that this arrangement be regularized in 1982-1983. One P-4 post is proposed for redeployment to the Office of the Under-Secretary-General from the Division for Economic and Social Information.

*Travel of staff*

27.7 The requirements under this heading (\$28,500) would provide for the travel of the Under-Secretary-General and other staff members of the Office to attend meetings of the Joint United Nations Information Committee, to visit information centres and to represent the United Nations at meetings dealing with information questions.

*Hospitality*

27.8 An increase of \$2,000 is proposed in order to meet the expenses which senior officers of the Department incur in the course of increasing contacts with representatives of the media.

## (b) PLANNING, PROGRAMMING AND EVALUATION UNIT

TABLE 27.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                     |   |  |                              | Total increase | 1982-1983 estimates |
|-----------------------------|--------------------------|---|---|--|------------------------------|----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation (in 1982 and 1983) |                |                     |
| Established posts           | 18.1                     | 54.3  | 220.4                                   | 38.1                                     | 312.8                        | 330.9          |                     |
| Common staff costs          | 5.8                      | 17.4  | 70.6                                    | 12.1                                     | 100.1                        | 105.9          |                     |
| Travel of staff             | -                        | -   | 5.0                                     | 0.7                                      | 5.7                          | 5.7            |                     |
| <b>Total</b>                | <b>23.9</b>              | <b>71.7</b>   | <b>296.0</b>                            | <b>50.9</b>                              | <b>418.6</b>                 | <b>442.5</b>   |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 95.6  | 296.0           | -                               | -                                      | 296.0           | 309.6 %                          |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | -                                |
| (ii) Extrabudgetary programmes         | -                                | -                                |
| <b>Total (a)</b>                       | <b>-</b>                         | <b>-</b>                         |
| (b) Substantive activities             | -                                | -                                |
| <b>Total (b)</b>                       | <b>-</b>                         | <b>-</b>                         |

TABLE 27.12 (continued)

|                                     | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|-------------------------------------|--|--|
| (c) Operational projects            | -                                      | -                                      |
| Total (c)                           | -                                      | -                                      |
| Total (a), (b) and (c)              | -                                      | -                                      |
| Total, direct costs                 |  | 442.5                                  |
| B. APPORTIONED COSTS                |  | (442.5)                                |
| Total, direct and apportioned costs |  | -                                      |

TABLE 27.13. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Planning, Programming and Evaluation Unit

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| P-5                                    | -              | 1         | -                      | -         | -         | 1         |
| P-4                                    | 1              | 2         | -                      | -         | 1         | 2         |
| P-3                                    | -              | -         | -                      | -         | -         | -         |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>1</b>       | <b>3</b>  | <b>-</b>               | <b>-</b>  | <b>1</b>  | <b>3</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | -              | 2         | -                      | -         | -         | 2         |
| <b>Total</b>                           | <b>-</b>       | <b>2</b>  | <b>-</b>               | <b>-</b>  | <b>-</b>  | <b>2</b>  |
| <b>Grand total</b>                     | <b>1</b>       | <b>5</b>  | <b>-</b>               | <b>-</b>  | <b>1</b>  | <b>5</b>  |

(b) **PLANNING, PROGRAMMING AND EVALUATION UNIT**

27.9 The Unit was established in 1980, within the Office of the Under-Secretary-General, for planning, programming and evaluation of programmes of information undertaken by the Department. The Unit also acts as a focal point within the Department for liaison and co-operation with UNESCO on activities related to the new world information and communication order and particularly the International Programme for the Development of Communication.<sup>3</sup>

27.10 The planning and programming of information activities in support of the substantive activities of the Organization is co-ordinated by the Unit through its interdepartmental Thematic Task Forces. This also applies to public information activities in connexion with major United Nations events (special observances, years, decades and conferences).

27.11 In 1982-1983 the Unit will, *inter alia*, undertake the following specific activities:

(a) **Thematic Task Forces:**

Convene at least 24 meetings of the Thematic Task Forces, prepare the necessary background papers and advise the Under-Secretary-General on appropriate follow-up action;

(b) **Public information in the United Nations:**

Develop a more systematic structure for co-ordinating the planning of information activities which are undertaken by the various offices of the United Nations;

(c) **Planning public information for regional commissions and information centres:**

Develop a methodology by which regional information services and information centres will provide the necessary information on their future programmes;

(d) **Programme performance:**

Compile and analyse, in collaboration with the Divisions and the Executive Office data to measure the effectiveness and efficiency of the Department's activities;

(e) **International Programme for the Development of Communication:**

(i) Provide the necessary liaison with the UNESCO International Programme for Communication Develop-

ment and participate in meetings of its interagency working group and the Intergovernmental Council;

(ii) Follow up the 1982 intergovernmental conference on communication policies in the Arab States;

(iii) Follow up preparation for the twenty-second session of the General Conference of UNESCO in 1983 on questions of information and communication;

(f) **Preparation of reports:**

Assist in the preparation of reports required for the Committee on Information and the General Assembly;

(g) **Planning public information programmes for conferences:**

Assist in the preparation of reports for the Joint United Nations Information Committee (JUNIC) and present programmes of the Department which have an inter-agency component arising from information plans for conferences. Major conferences which are planned include:

(i) Second special session of the General Assembly devoted to disarmament, 1982;

(ii) Second United Nations Conference on the Exploration and Peaceful Uses of Outer Space (9-21 August 1982, Vienna);

(iii) Second world conference to combat racism and racial discrimination, 1983;

(iv) Sixth session of UNCTAD (supportive role of UNCTAD secretariat), 1983;

(v) World Communications Year (supportive role to ITU, the lead agency (1983)).

*Resource requirements (at revised 1981 rates)*

*Redeployment of posts*

27.12 Upon the establishment of the Unit, one P-5 and two General Service posts were redeployed to it from the Office of the Under-Secretary-General and one P-4 post from the information centres. It is proposed that this arrangement should be regularized in 1982-1983.

*Travel of staff*

27.13 The requirements under this heading (\$5,000) would provide for participation in the work of the UNESCO International Programme for Communication Development and the meetings of its interagency working group. Resources for this purpose have been redeployed from the Office of the Under-Secretary-General and from the Radio and Visual Services Division.

<sup>3</sup> See A/35/362/Add.1, annex I.

## 2. PROGRAMMES OF ACTIVITY

## (a) RADIO AND VISUAL SERVICES DIVISION

TABLE 27.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure         | 1980-1981 appropriations | Estimated additional requirements                     |   |                            |                | 1982-1983 estimates |
|-------------------------------------|--------------------------|---|---|----------------------------|----------------|---------------------|
|                                     |                          | Revaluation of 1980-1981 base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| <b>Salaries:</b>                    |                          |   |   |                            |                |                     |
| Established posts                   | 5 424.6                  | 667.6   | -                                       | 789.0                      | 1 456.6        | 6 881.2             |
| Temporary posts                     | 946.3                    | 137.3   | -                                       | 141.2                      | 278.5          | 1 224.8             |
| General temporary assistance        | 6.4                      | (6.4)   | -                                       | -                          | (6.4)          | -                   |
| <b>Common staff costs:</b>          |                          |   |   |                            |                |                     |
| Representation allowances           | 1.2                      | -   | -                                       | -                          | -              | 1.2                 |
| Other common staff costs            | 2 045.3                  | 249.9   | -                                       | 295.4                      | 545.3          | 2 590.6             |
| <b>Travel:</b>                      |                          |   |   |                            |                |                     |
| Travel of staff                     | 29.5                     | (6.6)   | -                                       | 3.4                        | (3.2)          | 26.3                |
| Travel on film assignment           | 185.2                    | 7.2   | -                                       | 28.7                       | 35.9           | 221.1               |
| Travel on photo assignment          | 13.2                     | 0.5   | -                                       | 2.1                        | 2.6            | 15.8                |
| Travel on radio assignment          | 77.9                     | 15.5  | (2.0)                                   | 13.6                       | 27.1           | 105.0               |
| Travel on television film promotion | 15.1                     | 0.6   | -                                       | 2.4                        | 3.0            | 18.1                |
| <b>Contractual services:</b>        |                          |   |   |                            |                |                     |
| Photo-visual materials              | 118.3                    | 5.5   | -                                       | 18.4                       | 23.9           | 142.2               |
| Public information contracts        | 5 204.5                  | 283.6   | -                                       | 817.1                      | 1 100.7        | 6 305.2             |
| <b>General operating expenses:</b>  |                          |   |   |                            |                |                     |
| Maintenance of equipment            | 40.4                     | 1.6   | -                                       | 6.2                        | 7.8            | 48.2                |
| Hospitality                         | 2.0                      | 0.2   | -                                       | 0.3                        | 0.5            | 2.5                 |
| Freight and miscellaneous costs     | 62.6                     | 2.4   | -                                       | 9.6                        | 12.0           | 74.6                |
| Public information supplies         | 936.3                    | 62.6  | -                                       | 148.8                      | 211.4          | 1 147.7             |
| Public information equipment        | 775.4                    | 29.9  | -                                       | 119.9                      | 149.8          | 925.2               |
| Fellowships                         | 26.0                     | 28.4  | -                                       | 8.1                        | 36.5           | 62.5                |
| <b>Total</b>                        | <b>15 910.2</b>          | <b>1 479.8</b>  | <b>(2.0)</b>                            | <b>2 404.2</b>             | <b>3 882.0</b> | <b>19 792.2</b>     |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                              |
| 17 390.0                                      | (2.0)           | -                               | -                                      | (2.0)           | - 8                          |

TABLE 27.14 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         | -                                      | -                                      |
| Total (a)                              | -                                      | -                                      |
| (b) Substantive activities             | -                                      | -                                      |
| Total (b)                              | -                                      | -                                      |
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | -                                      | -                                      |
| <hr/>                                  |  |  |
|  | Total, direct costs                    | 19 792.2                               |
| B. APPORTIONED COSTS                   |  | 17 105.8                               |
|  | Total, direct and<br>apportioned costs | 36 898.0                               |

TABLE 27.15. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Radio and Visual Services Division

|  | Regular budget |            | Extrabudgetary sources |           | Total      |            |
|--|----------------|------------|------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |           |            |            |
| D-2                                    | 1              | 1          | -                      | -         | 1          | 1          |
| D-1                                    | 3              | 3          | -                      | -         | 3          | 3          |
| P-5                                    | 4              | 4          | -                      | -         | 4          | 4          |
| P-4                                    | 15             | 15         | -                      | -         | 15         | 15         |
| P-3                                    | 24             | 24         | -                      | -         | 24         | 24         |
| P-2/1                                  | 21             | 21         | -                      | -         | 21         | 21         |
| <b>Total</b>                           | <b>68</b>      | <b>68</b>  | <b>-</b>               | <b>-</b>  | <b>68</b>  | <b>68</b>  |
| <b>General Service category</b>        |                |            |                        |           |            |            |
| Principal level                        | 16             | 16         | -                      | -         | 16         | 16         |
| Other levels                           | 37             | 37         | -                      | -         | 37         | 37         |
| <b>Total</b>                           | <b>53</b>      | <b>53</b>  | <b>-</b>               | <b>-</b>  | <b>53</b>  | <b>53</b>  |
| <b>Grand total</b>                     | <b>121</b>     | <b>121</b> | <b>-</b>               | <b>-</b>  | <b>121</b> | <b>121</b> |

## 2. PROGRAMMES OF ACTIVITY

## (a) RADIO AND VISUAL SERVICES DIVISION

*Subprogramme 1: Coverage*

(a) Reference: See medium-term plan 1980-1983 (A/33/6/Rev.1), vol.I, paras. 12.21 and 12.22.

## (b) Programme elements:

## 1.1 Television coverage of meetings (general)

*Output:* Television coverage of meetings and events at Headquarters for interested broadcasting organizations and for archival purposes.

## 1.2 Television news programmes

*Output:* Special weekly news programmes in Arabic, French and Spanish during the annual sessions of the General Assembly.

## 1.3 Daily and weekly news summaries

*Output:* 104 weekly written news summaries and 508 daily news summaries on United Nations events and activities for the use of radio and television correspondents.

## 1.4 Radio news programmes

*Output:* 7,000 radio news programmes, varying in duration from three to thirty minutes, in 16 languages (Arabic, Chinese, English, French, Greek, Hebrew,

Hindi, Japanese, Pilipino, Portuguese, Russian, Somali, Spanish, Swahili, Turkish and Urdu), covering the work of the United Nations.

## 1.5 Photo coverage of meetings

*Output:* Still photo coverage of every speaker and delegation during the general debates of regular and special sessions of the Assembly, meetings of the Security Council, the Special Committee on *Apartheid*, the United Nations Council for Namibia, the Committee on the Exercise of the Inalienable Rights of the Palestinian People, and other bodies; photo coverage for every event involving the Secretary-General, visits of Heads of States and Governments, Foreign Ministers, signing of treaties, as well as special events such as United Nations Day, Human Rights Day and Namibia Day.

## 1.6 Accreditation and assistance to radio-television correspondents

Accreditation of radio and television correspondents reporting on the United Nations; co-ordination of the use of the radio studios and technical personnel, arrangement of international radio and telephone circuits and co-ordination of television broadcasts by satellite.



*Subprogramme 2: Information in depth*

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.38-12.41.

## (b) Programme elements:

## 2.1 Films, vignettes and television spots

*Output:* 12 films, 26 vignettes and several television spots to increase the awareness of the general public on issues of United Nations concern; co-production of films with established networks and studios with a view to greatly enlarging the audiences for films on United Nations programmes and themes.

## 2.2 Photo display sets

*Output:* Two colour photo display sets, six colour photo wall-sheets, 25 photo features for the media, six microfiches, four major exhibits for Headquarters, the United Nations Office at Geneva and the Vienna International Centre and miniature exhibits for selected audiences through information centres based on major United Nations themes and programmes.

## 2.3 Radio programmes

*Output:* 6,200 programmes in 18 languages (Afrikaans, Arabic, Chinese, English, French, Hebrew, Hindi, Indonesian, Portuguese, Sotho, Spanish, Swahili, Thai, Tswana, Turkish, Urdu, Xhosa and Zulu) covering the entire range of United Nations activities, with particular attention being given to issues of highest priority and including the daily quarter-hour programme dealing with United Nations efforts against *apartheid*.

## 2.4 Agenda II

*Output:* Promotion of the production of a series of one-hour television programmes (working title Agenda II) on international development issues from the point of view of the developing countries; the series will be produced by broadcasting organizations in the developing countries as a follow-up to the first series of television documentaries by 11 national broadcasting organizations from the developed countries entitled "Agenda for a Small Planet".

*Subprogramme 3: Dissemination*

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.64-12.69.

## (b) Programme elements:

## 3.1 Radio programmes

*Output:* (a) Transmission to broadcasting organizations over the telephone or radio line of 175 hours of programming in three languages—Arabic (65 hours), English (70 hours) and Spanish (40 hours); (b) Broadcast on short-wave of 1,098 hours of programmes over leased transmitters in 14 languages (Arabic, Chinese, English, French, Greek, Hebrew, Hindi, Japanese, Portuguese, Russian, Somali, Spanish, Swahili and Turkish), and an estimated 180 hours devoted to meetings of the Security Council; and (c) In-depth radio programmes consisting of 54,000 hours on tape in 19 languages (Afrikaans, Arabic, Chinese, English, French, Hebrew, Hindi, Indonesian, Pilipino, Portuguese, Sotho, Spanish, Swahili, Thai, Tswana, Turkish, Urdu, Xhosa and Zulu), including the daily quarter-hour programme dealing with United Nations efforts against *apartheid*.

## 3.2 Photo distribution

*Output:*

(i) Provision of photos, photo features and slide sets for television use, the media, United Nations Information

Centres and non-governmental organizations and assistance to other publishers of visual materials on the United Nations;

(ii) Distribution through the United Nations Information Centres of copies of the annual photo display sets, wall-sheets, and microfiches; displays of photo exhibits for viewing by visitors to Headquarters, the United Nations Office at Geneva and the Vienna International Centre.

## 3.3 Audio-visual materials

*Output:* United Nations-produced films, videotapes, television spots, radio programmes and news dispatches and photographic materials to be distributed throughout the world.

## 3.4 Visual materials library

*Output:* Servicing of more than 400 requests for visual materials relating to activities of the Organization in the biennium.

*Subprogramme 4: System-wide co-operation*

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.90-12.92.

## (b) Programme elements:

## 4.1 Playback

*Output:* Production and circulation to Information Centres and all United Nations agencies of the quarterly audio-visual newsletter *Playback* which provides news on radio, film and television production, and technical innovations in these fields in the United Nations system.

## 4.2 In-session training

*Output:* Annual training programme for broadcasters.

*Resource requirements (at revised 1981 rates)**Temporary posts*

27.14 The requirements under this heading (\$1,083,600) relate to 18 posts approved for the *apartheid* radio programme on a temporary basis and two posts approved for the continuation of the radio programme on women until the completion of the United Nations Decade for Women.

*Travel of staff*

27.15 The requirements under this heading (\$22,900) would provide for travel to regional conferences and meetings of national and international television, film and radio organizations, travel to provide over-all supervision of the work programme of the Division and travel in connexion with co-production activities.

*Travel on film assignment*

27.16 These resources (\$192,400) would provide for the travel and subsistence of film crews (three to four persons) for obtaining film footage for the production of documentaries and vignettes. It is expected that approximately 6 films and 13 short subjects and television spots will be produced annually.

*Travel on photo assignment*

27.17 The requirements under this heading (\$13,700) would provide for travel for the purpose of securing photographic material for the production of wall-sheets, photo exhibits, press kits, photo features, audio-visual presentations, film vignettes, poster display sets and for regular press and publication service related to the major United Nations themes.

**Travel on radio assignment**

27.18 These resources (\$91,400) would provide for the travel of the Chief of the Service and other radio producers for the collection of programme material, including interviews with eminent personalities, for inclusion in radio broadcasts from Headquarters for radio coverage of meetings and events away from Headquarters, and for consultations with regional broadcast organizations.

**Travel on television film promotion**

27.19 These requirements (\$15,700) would provide for travel in connexion with the promotion of the sale and distribution of United Nations produced films and include provisions for attendance at conferences and meetings of commercial, governmental and educational television distributors.

**Public information contracts**

27.20 The resources under this heading (\$5,488,100) relate to contracts for engineering services, special service agreements for film crews, specialized film writers, radio writers and narrators, technical services in respect of film printing and processing, radio transmissions, field production costs, promotion, distribution and special events.

**Public information equipment**

27.21 The requirements under this heading (\$805,300) would cover the replacement of public information equipment and ensure the proper functioning and utilization of the electronic equipment in the production of films, radio and television programmes and photographs. The items to be replaced, the initial date of acquisition and their costs are the following:

|   | Date of acquisition | In thousands of dollars (at 1981 rates) |
|---|---------------------|---|
| <b>Television:</b>                                  |                     |   |
| Two studio camera channels .....                    | 1973                | 250.0                                   |
| Two studio camera lenses .....                      | 1973                | 70.0                                    |
| One lightweight camera channel .....                | 1975                | 75.0                                    |
| Two full broadcast format video tape machines ..... | 1972                | 170.0                                   |
| Routing systems .....                               | 1962                | 35.0                                    |
| One lightweight camera lens .....                   | 1975                | 20.0                                    |
| SUBTOTAL  |                     | 620.0                                   |
| <b>Film:</b>  |                     |   |
| 16mm film cameras .....                             | 1976                | 17.0                                    |
| Magnetic sound amplifier .....                      | 1976                | 3.0                                     |
| 16mm film editing table .....                       | 1964                | 26.0                                    |
| Miscellaneous accessories .....                     | 1950-1960           | 10.0                                    |
| SUBTOTAL  |                     | 56.0                                    |

Date of acquisition  
In thousands of dollars (at 1981 rates)

**Photo:**

|  |      |      |
|--|------|------|
| One paper processor .....                              | 1973 | 12.0 |
| One rotary print trimmer .....                         | 1950 | 0.4  |
| One colour enlarger .....                              | 1953 | 2.5  |
| One electronic strobe unit .....                       | 1951 | 2.5  |
| One colour transparency viewer .....                   | 1962 | 0.5  |
| One metal print trimmer .....                          | 1946 | 0.1  |
| Two negative storage files .....                       | 1947 | 1.5  |
| Eight drawer inserts for negative files ..             | 1947 | 1.1  |
| One duplicating machine for caption reproduction ..... | 1962 | 2.5  |
| Miscellaneous exhibition equipment ..                  | -    | 3.4  |
| One colour negative analyser .....                     | 1965 | 1.4  |
| One colour film processor .....                        | 1973 | 3.0  |
| One black and white print washer ...                   | 1970 | 1.2  |
| One black and white print dryer and table .....        | 1979 | 2.0  |
| One roller transport colour processor ..               | 1973 | 12.0 |
| One black and white enlarger .....                     | 1960 | 1.5  |
| One black and white enlarger head ...                  | 1965 | 0.5  |
| One speed processing attachment ....                   | 1965 | 1.0  |
| One adapter .....                                      | 1965 | 0.3  |
| Five foot switches .....                               | 1951 | 0.1  |
| One black and white processor .....                    | 1951 | 2.2  |
| Six dark room interval timers .....                    | 1951 | 1.0  |
| Eight darkroom printing easels .....                   | 1951 | 1.2  |
| Seven 35mm single lens reflex cameras ..               | 1971 | 1.5  |
| Two 28mm perspective control lenses ..                 | 1971 | 1.0  |
| Two 28mm lenses .....                                  | 1970 | 1.0  |
| Three 85mm lenses .....                                | 1972 | 1.2  |
| Two 105mm lenses .....                                 | 1961 | 1.0  |
| Two 180mm lenses .....                                 | 1961 | 1.7  |
| Two 300mm lenses .....                                 | 1976 | 1.4  |
| Two 400mm lenses .....                                 | 1955 | 2.0  |
| One 55mm lens .....                                    | 1973 | 0.4  |
| Three flash meters .....                               | 1968 | 1.0  |
| Four tripods with stands .....                         | 1972 | 3.2  |
| SUBTOTAL   |      | 69.3 |

**Radio:**

|                                    |           |      |
|------------------------------------|-----------|------|
| Six open reel tape recorders ..... | 1955-1958 | 40.0 |
| Two cassette tape recorders .....  |           | 5.0  |
| Two cartridge tape recorders ..... |           | 5.0  |
| SUBTOTAL                           |           | 50.0 |

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|                              |  |             |
|------------------------------|--|-------------|
| Audio-visual equipment ..... |  | <u>10.0</u> |
| TOTAL                        |  | 805.3       |

**Public information supplies**

27.22 The resources under this heading (\$998,900) relate primarily to the supplies required for the operation of the radio, photographic and film equipment.

**Fellowships**

27.23 The resources under this heading (\$54,400) would provide for the travel and stipends of broadcasters for the annual training programme initiated pursuant to General Assembly resolution 35/201.

## (b) PRESS AND PUBLICATIONS DIVISION

TABLE 27.16. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure         | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |                |                | 1982-1983 estimates |
|-------------------------------------|--------------------------|--|---|----------------------------|----------------|----------------|---------------------|
|                                     |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source (growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                |                     |
| <b>Salaries:</b>                    |                          |  |   |                            |                |                |                     |
| Established posts                   | 3 821.8                  | 599.6  | 181.8                                     | 593.0                      | 1 374.4        | 5 196.2        |                     |
| General temporary assistance        | 106.1                    | 185.3  | (291.4)                                   | -                          | (106.1)        | -              |                     |
| <b>Common staff costs:</b>          |                          |  |   |                            |                |                |                     |
| Representation allowances           | 1.2                      | -  | -   | -                          | -              | 1.2            |                     |
| Other common staff costs            | 1 222.8                  | 191.8  | 58.2                                      | 188.3                      | 438.3          | 1 661.1        |                     |
| Travel of staff                     | 45.9                     | (5.9)  | -   | 6.0                        | 0.1            | 46.0           |                     |
| Editors' roundtable                 | 59.2                     | 2.3  | -   | 9.2                        | 11.5           | 70.7           |                     |
| <b>Contractual services:</b>        |                          |  |   |                            |                |                |                     |
| External translation                | 92.0                     | 3.5  | -   | 14.3                       | 17.8           | 109.8          |                     |
| External printing                   | 621.1                    | 24.1   | (200.0)                                   | 66.3                       | (109.6)        | 511.5          |                     |
| Booklets and leaflets               | 491.8                    | 45.8   | -   | 80.1                       | 125.9          | 617.7          |                     |
| Public information contracts        | 39.8                     | 1.6  | -   | 6.2                        | 7.8            | 47.6           |                     |
| News agency services                | 24.3                     | 0.9  | -   | 3.8                        | 4.7            | 29.0           |                     |
| Rental and maintenance of equipment | 115.0                    | 4.6  | -   | 17.8                       | 22.4           | 137.4          |                     |
| Public information supplies         | 18.7                     | 4.1  | -   | 3.3                        | 7.4            | 26.1           |                     |
| Fellowships                         | 78.0                     | 84.2   | -   | 24.0                       | 108.2          | 186.2          |                     |
| <b>Total</b>                        | <b>6 737.7</b>           | <b>1 141.9</b>   | <b>(251.4)</b>                            | <b>1 012.3</b>             | <b>1 902.8</b> | <b>8 640.5</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 7 879.6                                       | (251.4)         | -                               | -                                      | (251.4)         | (3.1) %                          |

TABLE 27.16 (continued)

## (2) Extrabudgetary resources

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (a) Services in support of:                             |  |  |
| (i) Other United Nations organizations                  | -                                      | -                                      |
| (ii) Extrabudgetary programmes                          | -                                      | -                                      |
| Total (a)   | -                                      | -                                      |
| (b) Substantive activities:                             |  |  |
| Trust Fund for World Mass Media Leaders'<br>Roundtables | 249.3                                  | -                                      |
| Total (b)   | 249.3                                  | -                                      |
| (c) Operational projects                                | -                                      | -                                      |
| Total (c)   | -                                      | -                                      |
| Total (a), (b) and (c)                                  | 249.3                                  | -                                      |

|                     |         |
|---------------------|---------|
| Total, direct costs | 8 640.5 |
|---------------------|---------|

## B. APPORTIONED COSTS

|          |
|----------|
| 10 044.2 |
|----------|

|  |          |
|--|----------|
| Total, direct and<br>apportioned costs | 18 684.7 |
|--|----------|

TABLE 27.17. ESTABLISHED POST REQUIREMENTS

**Organizational unit: Press and Publications Division**

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-5                                    | 7              | 7         | -                      | -         | 7         | 7         |
| P-4                                    | 10             | 10        | -                      | -         | 10        | 10        |
| P-3                                    | 20             | 23        | -                      | -         | 20        | 23        |
| P-2/1                                  | 6              | 6         | -                      | -         | 6         | 6         |
| <b>Total</b>                           | <b>46</b>      | <b>49</b> | <b>-</b>               | <b>-</b>  | <b>46</b> | <b>49</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 9              | 9         | -                      | -         | 9         | 9         |
| Other levels                           | 30             | 30        | -                      | -         | 30        | 30        |
| <b>Total</b>                           | <b>39</b>      | <b>39</b> | <b>-</b>               | <b>-</b>  | <b>39</b> | <b>39</b> |
| <b>Grand total</b>                     | <b>85</b>      | <b>88</b> | <b>-</b>               | <b>-</b>  | <b>85</b> | <b>88</b> |

**(b) PRESS AND PUBLICATIONS DIVISION****Subprogramme 1: Coverage**

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.19 and 12.20.

**(i) Programme elements:****1.1 Press coverage of meetings**

**Output:** Press releases (English) on proceedings of up to five simultaneous meetings; daily bulletins (French) of important meetings and events.

**Subprogramme 2: Information in depth**

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.32-12.37.

**(b) Programme elements:****2.1 Background releases and press features**

**Output:** Background releases and press features (English) preceding the start of conferences and meetings and the discussion of major items at the General Assembly; dispatches and features (French) on economic, social and development questions for newspapers and periodicals, particularly in the developing countries, to Press Agencies' Pool of Non-Aligned Countries and African press agencies.

**2.2 Booklets, pamphlets and leaflets**

**Output:** Booklets, pamphlets and leaflets for general and specialized audiences relating to basic documentation on the United Nations, institutional and reference material, disarmament and international security, racial discrimination, *apartheid*, decolonization, Namibia and the new international economic order. The proposed programme for 1982-1983 is as follows:

**(a) Basic documentation on the United Nations:**

Charter of the United Nations  
States Members of the United Nations  
The Universal Declaration of Human Rights, Covenants and Conventions (reprints as required)  
Annual report of the Secretary-General

**(b) Institutional reference material:**

*Basic Facts about the United Nations*  
*United Nations: Image and Reality*  
*United Nations Today (Suggestions for Speakers)*  
*United Nations in Brief*

**(c) Educational reference material:**

United Nations Day Students' Leaflet (poster)

- (d) Priority issues:
- (i) Disarmament and international security:  
 United Nations versus the Arms Race  
 Final document of the second special session of the General Assembly devoted to disarmament  
 Guide to the final document of the second special session of the General Assembly session on disarmament  
 Disarmament Fact Sheets  
 Basic United Nations documents on disarmament  
 Leaflet for general public
- (ii) Human rights, racial discrimination and *apartheid*:  
 Leaflet explaining the rights in the Declaration on the Elimination of All Forms of Racial Discrimination  
*United Nations and Human Rights* (new edition)  
*Objective: Justice*  
 50 Questions and Answers on Human Rights  
 Leaflet describing duties of human rights bodies  
 Fact sheets on selected topics  
 Pamphlet on Decade to Combat Racism and Racial Discrimination  
 Crime of *apartheid* (leaflet and pamphlet)
- (iii) Decolonization, including Namibia:  
 Pamphlet on work of the Special Committee on Decolonization (Committee of 24) (new edition)  
 Pamphlet on remaining problems of decolonization  
 Pamphlets, leaflets and other publications as requested by the United Nations Council for Namibia
- (iv) New international economic order:  
 Two booklets (untitled)
- (v) Miscellaneous:  
 Information on United Nations activities in the following fields: law of the sea, outer space, women, etc.
- 2.3 *Yearbook of the United Nations*  
*Output*: Annual issue of the *Yearbook* in English.
- 2.4 *United Nations Chronicle*  
*Output*: Eleven issues annually in four languages (Arabic, English, French and Spanish).
- Subprogramme 3: Dissemination*  
 (a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.62-12.63.  
 (b) Programme elements:  
 3.1 Editors' roundtables  
*Output*: Annual editors' roundtable.  
 3.2 Press briefings  
*Output*: Daily news briefings for the news media and press officers from permanent missions, additional briefings when required; press conferences for delegations, missions and United Nations bodies, upon request.  
 3.3 Accreditation and assistance to correspondents  
*Output*: Accreditation and assistance to correspondents from the press and provision of facilities required for their work.

3.4 Commercial publication of reports and studies  
*Output*: Promotion of the commercial publication and distribution of selected reports and studies prepared by substantive departments.

3.5 In-session training  
*Output*: Annual training programme for journalists.

*Subprogramme 4: System-wide co-operation*

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.19-12.20.

(b) Programme elements:

4.1 Re-issuance of press releases

*Output*: Re-issuance of press releases received from other United Nations offices and the specialized agencies.

*Resource requirements (at revised 1981 rates)*

*Conversion from temporary assistance*

27.24 The conversion of three P-3 from temporary assistance to established posts is proposed. These posts were requested at the thirty-fifth session of the General Assembly for expanded press coverage but were provided under temporary assistance in 1981.

*General temporary assistance*

27.25 Concomitant with the conversion of three posts proposed in paragraph 27.24, an amount of \$240,000 may be surrendered under this heading. The balance (\$51,400) is redeployed to the Executive Office which will administer the temporary assistance requirements of the Department as a whole.

*Travel of staff*

27.26 The requirements under this heading (\$40,000) would provide for the travel of the spokesperson accompanying the Secretary-General on official visits, for attendance at the Press Agencies' Pool of Non-Aligned Countries, for the servicing of the summer sessions of the Economic and Social Council and for consultations in connexion with the publications programme of the Department.

*External printing*

27.27 The resource requirements under this heading (\$445,200) involve a reduction of \$200,000 as a result of technical innovations in and upgrading the capacity of the Department of Conference Services, Headquarters.

*Rental and maintenance of equipment*

27.28 The requirements under this heading (\$119,600) relate to the word processing equipment utilized in the editing and typesetting of publications and in the production of press releases.

*Fellowships*

27.29 The resources under this heading (\$162,200) relate to the travel and stipends for the journalists selected for the training programme initiated pursuant to General Assembly resolution 35/201.

## (c) EXTERNAL RELATIONS DIVISION

TABLE 27.18. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure                      | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |              | Total          | 1982-1983 estimates |
|--|--------------------------|--|--|----------------------------|--------------|----------------|---------------------|
|  |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Increase     |                |                     |
| Established posts                                | 1 771.4                  | 143.6  | 72.4                                     | 254.8                      | 470.8        | 2 242.2        |                     |
| Common staff costs:                              |                          |  |  |                            |              |                |                     |
| Representation allowances                        | 1.2                      | -  | -  | -                          | -            | 1.2            |                     |
| Other common staff costs                         | 566.8                    | 45.8   | 23.2                                     | 81.0                       | 150.0        | 716.8          |                     |
| Training of information and reference assistants | 30.5                     | 1.2  | -  | 4.7                        | 5.9          | 36.4           |                     |
| Travel:  |                          |  |  |                            |              |                |                     |
| Regional meetings of centre directors            | 79.9                     | 3.1  | -  | 12.4                       | 15.5         | 95.4           |                     |
| Travel of staff                                  | 23.3                     | 0.9  | -  | 3.6                        | 4.5          | 27.8           |                     |
| Triangular fellowships                           | 75.0                     | 3.0  | -  | 11.6                       | 14.6         | 89.6           |                     |
| Grants   | 20.0                     | (20.0)   | -  | -                          | (20.0)       | -              |                     |
| <b>Total</b>                                     | <b>2 568.1</b>           | <b>177.6</b>   | <b>95.6</b>                              | <b>368.1</b>               | <b>641.3</b> | <b>3 209.4</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                              |
| 2 745.7                                       | 95.6            | -                               | -                                      | 95.6            | 3.4 %                        |

## (2) Extrabudgetary resources

## (a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

Total (a)

| 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|----------------------------------|----------------------------------|
| -                                | -                                |

|   |   |
|---|---|
| - | - |
|---|---|

TABLE 27.18 (continued)

|                                     |   |         |
|-------------------------------------|---|---------|
| (b) Substantive activities          | - | -       |
| Total (b)                           | - | -       |
| (c) Operational projects            | - | -       |
| Total (c)                           | - | -       |
| Total (a), (b) and (c)              | - | -       |
| Total, direct costs                 |   | 3 209.4 |
| B. APPORTIONED COSTS                |   | 4 350.5 |
| Total, direct and apportioned costs |   | 7 559.9 |

TABLE 27.19. ESTABLISHED POST REQUIREMENTS

Organizational unit: External Relations Division

|                                 | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|---------------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| Professional category and above |                |           |                        |           |           |           |
| D-2                             | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                             | 2              | 2         | -                      | -         | 2         | 2         |
| P-5                             | 5              | 5         | -                      | -         | 5         | 5         |
| P-4                             | 2              | 3         | -                      | -         | 2         | 3         |
| P-3                             | 4              | 4         | -                      | -         | 4         | 4         |
| P-2/1                           | 3              | 3         | -                      | -         | 3         | 3         |
| Total                           | 17             | 18        | -                      | -         | 17        | 18        |



TABLE 27.19 (continued)

|                                 | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|---------------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>General Service category</b> |                |           |                        |           |           |           |
| Principal level                 | 4              | 4         | -                      | -         | 4         | 4         |
| Other levels                    | 16             | 16        | -                      | -         | 16        | 16        |
| <b>Total</b>                    | <b>20</b>      | <b>20</b> | <b>-</b>               | <b>-</b>  | <b>20</b> | <b>20</b> |
| <b>Grand total</b>              | <b>37</b>      | <b>38</b> | <b>-</b>               | <b>-</b>  | <b>37</b> | <b>38</b> |

## (c) EXTERNAL RELATIONS DIVISION

*Subprogramme 2: Information in-depth*

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.42-12.47.

(b) Programme elements:

2.1 Guided tours, speakers bureau and public briefing

*Output:* Organization of guided tours (some 650,000 annually), briefings and film programmes (some 550 annually) in response to request from institutions, schools and non-governmental organizations.

2.2 Information material for information centres

*Output:* Background summaries and in-depth information material to information centres covering the activities of the Secretary-General, the Security Council, the General Assembly and other organs concerned with such matters as decolonization, *apartheid*, disarmament, human rights and international peace and security.

2.3 Liaison with non-governmental organizations

*Output:* 76 in-depth briefings to non-governmental organizations on United Nations programmes and activities by senior United Nations officials and representatives of Member States.

2.4 Conferences for non-governmental organizations

*Output:* Organization of two annual conferences for non-governmental organizations, one on disarmament and one on a major development issue.

2.5 Teaching about the United Nations

*Output:* Annual issuance of the United Nations Day student's leaflet and organization of the annual triangular fellowship programme for educators in co-operation with UNESCO.

2.6 Student intern programme

*Output:* Organization of the annual graduate student intern programme in English and French.

2.7 Special observances

*Output:* Co-ordination of world-wide observances, such as United Nations Day, Human Rights Day, Disarmament Week and Day for the Elimination of Social Discrimination and provision of information material to the information centres in support of these observances.

2.8 Suggestions for speakers

*Output:* Annual updating and publication of *United Nations Today: Suggestions for Speakers*.

*Subprogramme 3: Dissemination*

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.70-12.74.

(b) Programme elements:

3.1 Enhancement of the capabilities of information centres

*Output:* Provision of in-depth briefing and training for 10 information and reference assistants annually; briefing and orientation of new centre directors; regional meeting of centre directors, one for the Asian and Pacific region in 1982, one for the African Region in 1983.

3.2 Audience measurement and feedback

*Output:* Analysis of data provided by the information centres and other sources.

*Resource requirements (at revised 1981 rates)**Redeployment of posts*

27.30 The redeployment of a P-4 post from the information centres to Headquarters is proposed to assist the External Relations Division in its efforts to enhance the capabilities of the information centres.

*Travel of staff*

27.31 The requirements under this heading (\$24,200) would enable periodic visits by senior staff members to information centres and attendance at meetings and conferences of non-governmental organizations.

## (d) DIVISION FOR ECONOMIC AND SOCIAL INFORMATION

TABLE 27.20. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure              | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                |                | 1982-1983 estimates |
|--|--------------------------|--|--|----------------------------|----------------|----------------|---------------------|
|  |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                |                     |
| Established posts                        | 891.1                    | 70.9   | (72.4)                                   | 110.9                      | 109.4          | 1 000.5        |                     |
| Common staff costs:                      |                          |  |  |                            |                |                |                     |
| Representation allowances                | 1.2                      | -  | -  | -                          | -              | 1.2            |                     |
| Other common staff costs                 | 283.0                    | 21.4   | (23.2)                                   | 35.3                       | 33.5           | 316.5          |                     |
| Travel:                                  |                          |  |  |                            |                |                |                     |
| Travel of participants                   | 91.0                     | 3.1  | -  | 14.0                       | 17.1           | 108.1          |                     |
| Travel of staff                          | 31.1                     | 1.2  | -  | 4.7                        | 5.9            | 37.0           |                     |
| Booklets and leaflets                    | 28.0                     | 1.0  | -  | 4.3                        | 5.3            | 33.3           |                     |
| Rental and maintenance of premises       | 42.0                     | 1.4  | -  | 6.5                        | 7.9            | 49.9           |                     |
| Contribution to <u>Development Forum</u> | 400.0                    | -  | -  | -                          | -              | 400.0          |                     |
| <b>Total</b>                             | <b>1 767.4</b>           | <b>99.0</b>  | <b>(95.6)</b>                            | <b>175.7</b>               | <b>179.1</b>   | <b>1 946.5</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                              |
| 1 866.4                                       | (95.6)          | -                               | -                                      | (95.6)          | (5.1) %                      |

## (2) Extrabudgetary resources

## (a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

Total (a)

| 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|----------------------------------|----------------------------------|
| -                                | -                                |
| -                                | -                                |
| -                                | -                                |

TABLE 27.20 (continued)

|  |  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|--|
| (b) Substantive activities:  |  |  |  |
| Trust Fund for Economic and Social Information:  |  |  |  |
| Salaries, common staff costs, and contractual services   |  | 587.7                                  | 480.0                                  |
| Development Forum:   |  |  |  |
| Salaries, common staff costs, contractual services, distribution, communications, supplies and equipment |  | 2 611.4                                | 2 611.4                                |
| Total (b)  |  | 3 199.1                                | 3 091.4                                |
| (c) Operational projects   |  |  |  |
| Total (c)  |  | -                                      | -                                      |
| Total (a), (b) and (c)   |  | 3 199.1                                | 3 091.4                                |
|  |  | Total, direct costs                    | 5 037.9                                |
| B. APPORTIONED COSTS   |  |  | 4 418.0                                |
|  |  | Total, direct and apportioned costs    | 9 455.9                                |

TABLE 27.21. ESTABLISHED POST REQUIREMENTS

Organizational unit: Division for Economic and Social Information

| Professional category and above | Regular budget |           | Extrabudgetary sources a/ |           | Total     |           |
|---------------------------------|----------------|-----------|---------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981                 | 1982-1983 | 1980-1981 | 1982-1983 |
| D-2                             | 1              | 1         | -                         | -         | 1         | 1         |
| D-1                             | 1              | 1         | -                         | -         | 1         | 1         |
| P-5                             | 1              | 1         | 3                         | 3         | 4         | 4         |
| P-4                             | 3              | 2         | 3                         | 3         | 6         | 5         |
| P-3                             | 2              | 2         | -                         | -         | 2         | 2         |
| P-2/1                           | 1              | 1         | 1                         | 1         | 2         | 2         |
| Total                           | 9              | 8         | 7                         | 7         | 16        | 15        |

TABLE 27.21 (continued)

| General Service category | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
|                          | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| Principal level          | 2              | 2         | 4                      | 4         | 6         | 6         |
| Other levels             | 6              | 6         | 13                     | 13        | 19        | 19        |
| Total                    | 8              | 8 b/      | 17                     | 17        | 25        | 25        |
| Grand total              | 17             | 16        | 24                     | 24        | 41        | 40        |

a/ Development Forum: two P-5, three P-4, one P-2, three Principal level and 12 posts at other levels; Trust Fund for Economic and Social Information: one P-5, one principal level, one post at other level.

b/ Includes one General Service post outposted to Geneva.

#### (d) DIVISION FOR ECONOMIC AND SOCIAL INFORMATION

##### Subprogramme 2: Information in depth

(a) Reference: medium-term plan 1980-1983 (A/33/Rev.1), vol. I, paras. 12.48-12.55.

(b) Programme elements:

##### 2.1 Feature service

*Output:* Provision of feature articles on economic and social issues to some 200 newspapers and magazines.

##### 2.2 Economic and social information kit

*Output:* Updating of the kit which was prepared in 1980 on the new international economic order.

##### 2.3 Development Forum

*Output:* 20 issues of the general edition and 48 issues of the business edition of the *Development Forum*.

##### 2.4 Promotion of conference and events

*Output:* Co-ordination of the implementation of information programmes designed to publicize major activities of the Organization in the economic and social field.

##### Subprogramme 3: Dissemination

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.75-12.79.

(b) Programme elements:

##### 3.1 World development information day

*Output:* Organization of an annual encounter of selected media representatives and eminent personalities to discuss a major development theme of the year.

##### 3.2 Development information

*Output:* Meetings between members of the JUNIC and national development information officers from the industrialized countries.

##### 3.3 Transnational corporations in southern Africa

*Output:* Five symposia on the activities of transnational corporations in southern Africa.

##### Subprogramme 4: System-wide co-operation

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.88-12.89.

(b) Programme elements:

##### 4.1 Secretariat services

*Output:* Preparation for and organization of meetings of JUNIC and its working groups and preparation of its biennial plan of action.

##### 4.2 Collaboration with non-governmental organizations

*Output:* Assistance and support to the Non-Governmental Organizations Liaison Service in developing working relationships with national non-governmental organizations concerned with development issues.

*Resource requirements (at revised 1981 rates)*

##### Redeployment of posts

27.32 As mentioned in paragraph 27.6 above, the redeployment of a P-4 post from the Division to the Office of the Under-Secretary-General is proposed.

##### Travel of participants

27.33 The requirements under this heading (\$94,100) relate to the attendance of participants at five seminars on the role of transnational corporations in southern Africa.

##### Travel of staff

27.34 The requirements under this heading (\$32,300) would provide for the travel of staff members at the seminars on the role of transnational corporations in southern Africa, JUNIC-related meetings for which the Division provides secretariat services, and for co-ordination of implementation of information activities in the economic and social sectors.

##### Booklets and leaflets

27.35 The resources requested (\$29,000) relate to the preparation and publication of documentations related to the seminars on the role of transnational corporations in southern Africa.

##### Rental and maintenance of premises

27.36 The requirements under this heading (\$43,400) would provide for the rental of adequate premises for the holding of the seminars on the role of transnational corporations in southern Africa.

##### Contribution to Development Forum

27.37 Provision of \$400,000 was made by the General Assembly as a contribution towards the financing of the *Development Forum* in 1980 and 1981. Provision of a similar amount is proposed for 1982-1983.

## 3. PROGRAMME SUPPORT: DEPARTMENTAL ADMINISTRATION

TABLE 27.22. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure        | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | Total increase | 1982-1983 estimates |
|------------------------------------|--------------------------|--|--|----------------------------|----------------|----------------|---------------------|
|                                    |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                |                     |
| <b>Salaries:</b>                   |                          |  |  |                            |                |                |                     |
| Established posts                  | 621.1                    | 62.1   | -  | 85.8                       | 147.9          | 769.0          |                     |
| General temporary assistance       | 188.1                    | (46.3)   | 51.4                                     | 28.7                       | 33.8           | 221.9          |                     |
| Overtime                           | 121.1                    | 4.7  | -  | 18.7                       | 23.4           | 144.5          |                     |
| <b>Common staff costs</b>          | 198.5                    | 20.1   | -  | 27.1                       | 47.2           | 245.7          |                     |
| Travel of staff                    | 5.6                      | 0.2  | -  | 0.8                        | 1.0            | 6.6            |                     |
| Booklets and leaflets              | 38.4                     | (38.4)   | -  | -                          | (38.4)         | -              |                     |
| <b>General operating expenses:</b> |                          |  |  |                            |                |                |                     |
| Telephone, long distance           | -                        | 87.4 a/  | -  | 13.0                       | 100.4          | 100.4          |                     |
| Pouches                            | -                        | 705.6 b/   | -  | 105.0                      | 810.6          | 810.6          |                     |
| Miscellaneous services             | 23.6                     | 0.9  | -  | 3.7                        | 4.6            | 28.2           |                     |
| <b>Total</b>                       | <b>1 196.4</b>           | <b>796.3</b>   | <b>51.4</b>                              | <b>282.8</b>               | <b>1 130.5</b> | <b>2 326.9</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Adjusted | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                 |                                  |
| 1 992.7                                       | 51.4            | -                               | -                                      | 51.4            |                 | 2.5 %                            |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | -                                |
| (ii) Extrabudgetary programmes         | -                                | -                                |
| <b>Total (a)</b>                       | <b>-</b>                         | <b>-</b>                         |

TABLE 27.22 (continued)

|                      |                        | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|----------------------|------------------------|--|--|
| (b)                  | Substantive activities | -                                      | -                                      |
|                      | Total (b)              | -                                      | -                                      |
| (c)                  | Operational projects   | -                                      | -                                      |
|                      | Total (c)              | -                                      | -                                      |
|                      | Total (a), (b) and (c) | -                                      | -                                      |
|                      |                        | Total, direct costs                    | 2 326.9                                |
| B. APPORTIONED COSTS |                        |  | (2 326.9)                              |
|                      |                        | Total, direct and<br>apportioned costs | -                                      |

a/ Reflects the transfer from Section 28D, Office of General Services, Headquarters, of the share of the Department of Public Information in respect of long distance telephone calls.

b/ Reflects the transfer from Section 28D, Office of General Services, Headquarters, of the share of the Department of Public Information in respect of pouches.

TABLE 27.23. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Departmental Administration

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| 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         |
| <b>Total</b>                           | <b>5</b>       | <b>5</b>  | <b>-</b>               | <b>-</b>  | <b>5</b>  | <b>5</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 4              | 4         | -                      | -         | 4         | 4         |
| Other levels                           | 5              | 5         | -                      | -         | 5         | 5         |
| <b>Total</b>                           | <b>9</b>       | <b>9</b>  | <b>-</b>               | <b>-</b>  | <b>9</b>  | <b>9</b>  |
| <b>Grand total</b>                     | <b>14</b>      | <b>14</b> | <b>-</b>               | <b>-</b>  | <b>14</b> | <b>14</b> |

## 3. PROGRAMME SUPPORT: DEPARTMENTAL ADMINISTRATION

27.38 The Executive Office provides administrative support to the Department and advice and assistance to the Under-Secretary-General on all matters relating to administration of the Department's budget and supervises and co-ordinates all personnel matters. It also administers centrally the resources for general temporary assistance and overtime.

*Resource requirements (at revised 1981 rates)**General temporary assistance*

27.39 The requirements under this heading (\$193,200) would provide for the replacement of staff on maternity or extended sick leave as well as cover the needs of the various offices of the Department during periods of peak workload. The proposed growth of \$51,400 reflects the redeployment

of temporary assistance resources previously provided for in the Press and Publications Division.

*Overtime*

27.40 The requirements under this heading (\$125,800) would be utilized during periods of peak workload as well as to cover meetings during the sessions of the General Assembly.

*Telephone, long distance*

27.41 The requested provision of \$87,400 reflects the transfer from Section 28D, Office of General Services, Headquarters, of the share of the Department of Public Information in respect of long distance telephone calls.

*Pouches*

27.42 The requirements under this heading reflect the transfer of \$705,600 from Section 28D, Office of General Services, Headquarters, of the share of the Department of Public Information in respect of pouch services.

## 4. WORLD ASSEMBLY ON AGING

TABLE 27.24. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | Estimated additional requirements |  |                                    |   |                |                     |
|------------------------------|-----------------------------------|--|------------------------------------|---|----------------|---------------------|
|                              | 1980-1981 approved priorities     | Revaluation of 1980-1981 base (at revised rates) | Resource growth (at revised rates) | Inflation (at revised rates) in 1982 and 1983 | Total increase | 1982-1983 estimates |
| General temporary assistance | 54.9                              | (54.9)   | 60.3                               | 6.6   | 12.0           | 66.9                |
| Travel of participants       | 30.0                              | (30.0)   | 25.0                               | 2.8   | (2.2)          | 27.8                |
| Travel of staff              | -                                 | -  | 50.5                               | 5.6   | 56.1           | 56.1                |
| Contractual services         | 20.0                              | (20.0)   | 98.0                               | 10.8  | 88.8           | 108.8               |
| Booklets and leaflets        | 10.0                              | (10.0)   | 14.6                               | 1.6   | 6.2            | 16.2                |
| Grants                       | 5.0                               | (5.0)  | 10.0                               | -   | 5.0            | 10.0                |
| <b>Total</b>                 | <b>119.9</b>                      | <b>(119.9)</b>                                   | <b>258.4</b>                       | <b>27.4</b>                                   | <b>165.9</b>   | <b>285.8</b>        |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| -   | 258.4           | 258.4                           | -                                      | -               | - %                              |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | -                                |
| (ii) Extrabudgetary programmes         | -                                | -                                |
| <b>Total (a)</b>                       | <b>-</b>                         | <b>-</b>                         |



TABLE 27.24 (continued)

|                            | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|----------------------------|--|--|
| (b) Substantive activities | -                                      | -                                      |
| Total (b)                  | -                                      | -                                      |
| (c) Operational projects   | -                                      | -                                      |
| Total (c)                  | -                                      | -                                      |
| Total (a), (b) and (c)     | -                                      | -                                      |

|                     |       |
|---------------------|-------|
| Total, direct costs | 285.8 |
|---------------------|-------|

## B. APPORTIONED COSTS

|  |     |
|--|-----|
|  | 2.1 |
|--|-----|

|  |       |
|--|-------|
| Total, direct and<br>apportioned costs | 287.9 |
|--|-------|

## 4. WORLD ASSEMBLY ON AGING

27.43 The requirements outlined in table 27.24 relate to information activities in respect of the World Assembly on Aging, to be convened in 1982 pursuant to General Assembly resolutions 33/52 of 14 December 1978 and 35/129 of 11 December 1980. The public information

activities envisaged and the requirements therefor are enumerated in the report of the Secretary-General (A/35/130/Add.1 and Add.1/Corr.1) and include a newsletter, a press kit, a supplement to the *Development Forum*, attendance of staff at the World Assembly, joint interagency information activities and the organization of a journalists' encounter.

## B. Information Service, Geneva

TABLE 27.25. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |  |                         |              | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|--|--|-------------------------|--------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation 1982 and 1983 |              |                |                     |
| <b>Salaries:</b>             |                          |  |  |                         |              |                |                     |
| Established posts            | 2 696.3                  | 43.7   | -  | 168.7                   | 212.4        | 2 908.7        |                     |
| General temporary assistance | 32.6                     | (10.6)   | -  | 1.7                     | (8.9)        | 23.7           |                     |
| Overtime                     | 9.4                      | -  | -  | 0.7                     | 0.7          | 10.1           |                     |
| Common staff costs           | 702.6                    | 10.0   | -  | 44.1                    | 54.1         | 756.7          |                     |
| Travel of staff              | 18.6                     | (0.1)  | -  | 1.4                     | 1.3          | 19.9           |                     |
| News agency services         | 18.3                     | (0.1)  | -  | 1.4                     | 1.3          | 19.6           |                     |
| Hospitality                  | 0.7                      | -  | -  | -                       | -            | 0.7            |                     |
| Public information supplies  | 18.1                     | 0.1  | -  | 1.1                     | 1.2          | 19.3           |                     |
| Public information equipment | 111.5                    | (1.0)  | 169.0                                    | 21.5                    | 189.5        | 301.0          |                     |
| <b>Total</b>                 | <b>3 608.1</b>           | <b>42.0</b>  | <b>169.0</b>                             | <b>240.6</b>            | <b>451.6</b> | <b>4 059.7</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                              |
| 3 650.1                                       | 169.0           | -                               | -                                      | 169.0           | 4.6 %                        |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | -                                |
| (ii) Extrabudgetary programmes         | -                                | -                                |
| <b>Total (a)</b>                       | <b>-</b>                         | <b>-</b>                         |

TABLE 27.25 (continued)

|                                     | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|-------------------------------------|--|--|
| (b) Substantive activities          | -                                      | -                                      |
| Total (b)                           | -                                      | -                                      |
| (c) Operational projects            | -                                      | -                                      |
| Total (c)                           | -                                      | -                                      |
| Total (a), (b) and (c)              | -                                      | -                                      |
| Total, direct costs                 |  | 4 059.7                                |
| B. APPORTIONED COSTS                |  | 1 602.8                                |
| Total, direct and apportioned costs |  | 5 662.5                                |

TABLE 27.26. ESTABLISHED POST REQUIREMENTS

Organizational unit: Information Service, Geneva

| Professional<br>category<br>and above | Regular budget |           | Extrabudgetary<br>sources |           | Total     |           |
|---------------------------------------|----------------|-----------|---------------------------|-----------|-----------|-----------|
|                                       | 1980-1981      | 1982-1983 | 1980-1981                 | 1982-1983 | 1980-1981 | 1982-1983 |
| D-1                                   | 1              | 1         | -                         | -         | 1         | 1         |
| P-5                                   | 3              | 3         | -                         | -         | 3         | 3         |
| P-4                                   | 7              | 7         | -                         | -         | 7         | 7         |
| P-3                                   | 2              | 2         | -                         | -         | 2         | 2         |
| P-2/1                                 | 3              | 3         | -                         | -         | 3         | 3         |
| Total                                 | 16             | 16        | -                         | -         | 16        | 16        |

TABLE 27.26 (continued)

|                                 | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|---------------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>General Service category</b> |                |           |                        |           |           |           |
| Principal level                 | 4              | 4         | -                      | -         | 4         | 4         |
| Other levels                    | 15             | 15        | -                      | -         | 15        | 15        |
| <b>Total</b>                    | <b>19</b>      | <b>19</b> | <b>-</b>               | <b>-</b>  | <b>19</b> | <b>19</b> |
| <b>Grand total</b>              | <b>35</b>      | <b>35</b> | <b>-</b>               | <b>-</b>  | <b>35</b> | <b>35</b> |

## B. Information Service, Geneva

### (a) RADIO AND VISUAL SERVICES

#### Subprogramme 1: Coverage

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.8, 12.17 and 12.22.

(b) Programme elements:

1.1 Written coverage for radio broadcasts

**Output:** Twenty-four scripts for the monthly programme in French "Tour d'horizon" and occasional radio feature programmes in French and Arabic to some 70 radio outlets in 53 French-speaking countries and territories and for Arabic-language programmes to radio stations in all Arabic-speaking countries.

1.2 Coverage of United Nations events on radio and news films on assignment outside Geneva

**Output:** Interviews, radio documentaries, television news film coverage and vignettes for use in Headquarters radio output and in programmes prepared by the service in Geneva for world-wide distribution to radio stations in the appropriate language.

1.3 Radio news dispatches and interviews and news film production

**Output:** Production of radio programmes for incorporation in Headquarters output in English, French and Arabic and occasionally in such languages as Spanish, Russian and German; shooting of news film at the request of individual television services of multinational distributors such as Eurovision and Visnews.

1.4 Floor recording of meetings

**Output:** Recording on tape of debates of meetings at the Palais des Nations for use as source material for radio programmes prepared by the Department at Headquarters.

1.5 Technical support to radio correspondents and film teams

**Output:** Provision of radio recording facilities and back-up technical services in respect of films.

#### Subprogramme 2: Information in uepin

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.38-12.41.

(b) Programme elements:

2.1 Radio commentaries and features

**Output:** Monthly 30-minute programmes in French entitled "Tour d'horizon"; other radio feature programmes dealing with major themes of United Nations activity, principally in English, French and Arabic.

2.2 Vignettes, other short films, video cassettes and television spots

**Output:** Vignettes, other short films, video cassettes and television spots on subjects of major current importance for which outlets are assured.

#### Subprogramme 3: Dissemination

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.64-12.68.

(b) Programme elements:

3.1 Dissemination of edited radio programmes and relaying of Headquarters programmes

**Output:** Dissemination of radio production output, principally in Europe, the Middle East, Francophone Africa and Asia, and relaying of programmes in Russian and Arabic, emanating from Headquarters or prepared in Geneva; distribution of news film and video tapes through Eurovision, Visnews and single television outlets on a world-wide basis, with special attention to the servicing of television organizations from developing countries.

3.2 Distribution of news film and video tapes

**Output:** Distribution of United Nations films, through sale to television stations or by arrangements with commercial distributors and United Nations associations.

3.3 Distribution of United Nations documentary films

**Output:** Distribution of films for sale to television stations, establishment of depository film libraries with commercial distributors and United Nations associations.

3.4 Photo library services

**Output:** Provision of photos to the United Nations Information Service, Geneva, photo library which duplicates the Headquarters collection to the media, official publications and non-governmental organizations; mounting at the Palais des Nations of exhibits for special occasions; special distributions of posters, wallsheets and other display material in advance of United Nations Day, Disarmament Week, and Human Rights Day, in the countries for which the United Nations Information Service, Geneva, has direct responsibility.

#### Subprogramme 4: System-wide co-operation

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, para. 12.91.

(b) Programme elements:

#### 4.1 Use of radio and television studios by accredited correspondents

Radio and television studios are used by accredited correspondents for the coverage of all United Nations family activities in Geneva and a number of information services of other organizations in the United Nations family make use of these studios as well.

#### (b) PRESS AND PUBLICATIONS

##### Subprogramme 1: Coverage

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.16-12.20.

(b) Programme element:

1.1 Press coverage of meetings and issuance of texts and statements

*Output:* Substantive coverage of a wide range of United Nations meetings, particularly in the economic and social fields, on human rights questions, and on disarmament, issuance of important texts and statements received from Headquarters giving parity to English and French in this activity.

##### Subprogramme 2: Information in depth

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.35-12.36.

(b) Programme elements:

2.1 Background and round-up releases, feature articles and fact sheets

*Output:* Preparation of background and round-up releases on important meetings; feature articles; fact sheets for the Centre for Disarmament; subject-oriented releases, features and round-ups for the Economic Commission for Europe (ECE); advance information on forthcoming meetings, recent important studies and reviews of the field of human rights.

2.2 Arrangements for language versions and printing of publications

*Output:* Arrangements for language versions and printing of certain publications and updating and maintaining in print the English, French, Spanish and German editions of the booklet "The United Nations Office at Geneva" as well as the Visitors' Service brochure "Come to the United Nations" in various languages; opportunities will be sought to issue basic United Nations publications in the languages of countries for which the Service is responsible: Bulgarian, German, Magyar and Polish.

2.3 Liaison between secretariat units and external publishers

*Output:* Liaison between the ECE secretariat and external publishers of substantive studies and reports; annual publication of six to eight books of proceedings in ECE seminars and economic studies and four issues of the economic bulletin for Europe.

##### Subprogramme 3: Dissemination

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.59, 12.60 and 12.63.

(b) Programme elements:

3.1 Computerized mailing-list system

*Output:* Computerization of mailing lists in order to provide a more accurately targeted distribution of press releases and publications, as well as improved retrieval, correction and printing out of addresses.

3.2 Press releases and special promotional distribution of information material

*Output:* Distribution of over 2,000 press releases in English and French versions consisting of 9,130 pages, with a total run of some 17.5 million sheets per annum; some 120,000 publications and periodicals per year, together with special promotional distributions of information material for United Nations Day, Disarmament Week, Human Rights Day and various other commemorative activities including those associated with the campaigns against racial discrimination and *apartheid*.

#### 3.3 Analysis of international wire agency services

The Service subscribes to English and French language international wire agencies: Associated Press and Agence France Presse. The purpose of subscribing to these wire agencies is to keep senior officials of the Organization and the Information Service itself constantly alerted to news concerning the United Nations which may call for reaction or comment.

##### Subprogramme 4: System-wide co-operation

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, para. 12.96.

(b) Programme elements:

4.1 Management and public relations with the press

*Output:* Accreditation, liaison with the Correspondents' Association, holding of a weekly briefing, organization of *ad hoc* press conferences, holding of meetings of United Nations system spokesmen on matters of common interest, and issuance of "La Semaine Internationale", the weekly international newsletter covering the activities of all United Nations organizations in Geneva.

4.2 Translation and distribution of press releases of United Nations bodies

*Output:* Distribution of the press releases of certain United Nations bodies in Geneva, and translations and issuance of communiqués received from United Nations organs and specialized agencies which have their headquarters elsewhere.

#### (c) PUBLIC RELATIONS

##### Subprogramme 2: Information in-depth

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.42 and 12.47.

(b) Programme elements:

2.1 Reference and documentation centre

*Output:* Operation of a reference and documentation centre for use by the media, delegations and members of the public; responses to written inquiries for information on the current activities and objectives of the United Nations.

2.2 Annual graduate study programme

*Output:* Organization of the annual Graduate Study Programme which brings together for a two to three-week period a group of 50 to 60 carefully selected graduates from many countries for a seminar on current United Nations objectives and programmes; arrangement of approximately 90 annual seminars for visiting groups of university students, diplomats, civil servants and non-governmental organizations, etc.

2.3 Supply of information to and briefings for international non-governmental organizations

*Output:* Maintenance of close relations with the community of international non-governmental organizations and provision of a steady flow of material on United

Nations activities with briefings on the subjects under discussion at the time of important conferences and meetings.

#### 2.4 Presentation of lectures

*Output:* Preparation and delivery of lectures to groups visiting Geneva on various aspects of United Nations activities; lectures and oral contributions at meetings and conferences, principally those of non-governmental organizations both in Geneva and elsewhere.

#### 2.5 Organization and management of guided tours

*Output:* Organization of guided tours for some 120,000 visitors annually.

### *Subprogramme 3: Dissemination*

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.60 (iv), 12.70-12.72 and 12.74.

(b) Programme elements:

#### 3.1 Provision of a year-round flow of information on United Nations activities

The Service obtains basic information from and sends material to Headquarters speedily by means of up-to-date telecommunications links, including facsimile (approximately 4,000 pages of press releases per annum). The connexion of the word-processing system of Headquarters and the system to be established in Geneva will markedly improve feedback on the latter's output. The dissemination of information on United Nations activities emanating from Geneva toward the countries for which the Service is responsible is principally a task for the accredited media and at this level it is difficult, without clipping services, to have more than an indicative notion of the impact of the Service's output. However, the Service sends news stories when they have a specific local importance by telex to Information Centres in the countries concerned, and when this is done, the results are often excellent.

#### 3.2 Microfiche usage

Microfiche equipment has been installed in the reference and documentation centre; many series of documents are already available in this form and provides quick and easy reference to past documentation and study for journalists, delegates and others.

### *Subprogramme 4: System-wide co-operation*

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, para. 12.96.

(b) Programme elements:

#### 4.1 Reference centre and distributor of information

*Output:* Provision of reference material and distribution of information and documentation for various organs within the United Nations at Geneva; for others who have their headquarters elsewhere and require access both to the accredited media and non-governmental organizations in Geneva, to the countries for which the Information Service acts as an information centre.

#### 4.2 Co-operation with specialized agencies and other United Nations bodies in Geneva

*Output:* Co-operation within the specialized agencies and other United Nations bodies in Geneva in preparing seminar programmes requested by visiting groups.

### *Resource requirements (at revised 1981 rates)*

#### *General temporary assistance*

27.44 Requirements under this heading (\$22,000), which do not involve any resource growth, would provide for approximately nine work-months of temporary assistance during peak workload periods, particularly to meet the need for additional typing capacity in the press unit.

#### *Overtime*

27.45 The provision requested under this heading (\$9,400), which does not involve any growth, relates in the main to the need to retain typing, distribution and radio/visual staff outside of normal working-hours in order to provide public information material to the media during important conferences.

#### *Travel of staff*

27.46 The requirements under this heading (\$18,500) would provide for travel to Headquarters for consultations and briefings once each year during the biennium and also for three missions per year to the Federal Republic of Germany, two missions per year to Berne, Switzerland, and one mission each per year to Bulgaria, Hungary, Poland and Spain, for the purpose of (a) official discussions on United Nations information objectives; (b) the dissemination of information material; (c) liaison with national non-governmental organizations and with the media and (d) the representation of the Department of Public Information on special occasions and at conferences of major significance to the United Nations. In addition, the press information officer for ECE would undertake four trips a year to London, Brussels and Paris for the purpose of meeting with publishers, economic editors, editors of large technical journals and newsletters related to the work of ECE. Fifty per cent of these travel costs would be borne by ECE.

#### *News agency services*

27.47 The provision under this heading (\$18,200) relates to the subscription to the Associated Press and Agence France Presse wire agency services for the full biennium.

#### *Hospitality*

27.48 The amount requested under this heading (\$700), which does not involve any growth, relates to receptions for the press and to receptions for participants of the graduate study programme.

#### *Public information supplies*

27.49 The requirements under this heading (\$18,200) relate to the procurement of miscellaneous spare parts and maintenance of radio equipment during the 1982-1983 biennium.

#### *Public information equipment*

27.50 The requirements under this heading (\$279,500) involve a proposed growth of \$169,000, for the acquisition of video equipment to provide the Information Service with the necessary facilities for the electronic recording and dissemination of visual information concerning United Nations activities as requested by the General Assembly in resolution 35/201.

## C. Information centres

TABLE 27.27. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure         | 1980-1981 appropriations | Estimated additional requirements                         |                                    |                              |                |                 | 1982-1983 estimates |
|-------------------------------------|--------------------------|---|------------------------------------|------------------------------|----------------|-----------------|---------------------|
|                                     |                          | Revaluation of 1980-1981 resource base (at revised rates) | Resource growth (at revised rates) | Inflation (at revised rates) | Total increase |                 |                     |
| <b>Salaries:</b>                    |                          |   |                                    |                              |                |                 |                     |
| Established posts                   | 9 298.5                  | 554.9   | (146.8)                            | 2 370.0                      | 2 778.1        | 10 076.6        |                     |
| General temporary assistance        | 77.3                     | 3.7   | -                                  | 19.2                         | 22.9           | 100.2           |                     |
| Overtime                            | 45.6                     | 2.2   | -                                  | 11.3                         | 13.5           | 59.1            |                     |
| <b>Common staff costs</b>           | <b>3 056.8</b>           | <b>193.4</b>  | <b>(48.4)</b>                      | <b>774.7</b>                 | <b>919.7</b>   | <b>3 976.5</b>  |                     |
| Travel of staff                     | 167.0                    | 8.0   | -                                  | 41.3                         | 49.3           | 216.3           |                     |
| Contractual translation             | 23.0                     | 1.1   | -                                  | 5.7                          | 6.8            | 29.8            |                     |
| <b>General operating expenses:</b>  |                          |   |                                    |                              |                |                 |                     |
| Rental and maintenance of premises  | 809.6                    | 127.2   | -                                  | 221.4                        | 348.6          | 1 158.2         |                     |
| Rental and maintenance of equipment | 192.0                    | 9.1   | -                                  | 47.5                         | 56.6           | 248.6           |                     |
| Communication                       | 519.7                    | 24.7  | -                                  | 128.6                        | 153.3          | 673.0           |                     |
| Hospitality                         | 75.7                     | 3.7   | -                                  | 18.8                         | 22.5           | 98.2            |                     |
| Miscellaneous services              | 154.6                    | 7.4   | -                                  | 38.3                         | 45.7           | 200.3           |                     |
| <b>Supplies and materials</b>       | <b>319.5</b>             | <b>32.9</b>   | <b>-</b>                           | <b>83.2</b>                  | <b>116.1</b>   | <b>435.6</b>    |                     |
| <b>Furniture and equipment</b>      | <b>296.0</b>             | <b>(27.7)</b>   | <b>-</b>                           | <b>63.3</b>                  | <b>35.6</b>    | <b>331.6</b>    |                     |
| <b>Total</b>                        | <b>15 035.3</b>          | <b>940.6</b>  | <b>(195.2)</b>                     | <b>3 823.3</b>               | <b>4 568.7</b> | <b>19 604.0</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 15 975.9                                      | (195.2)         | -                               | -                                      | (195.2)         | (1.2) %                          |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | -                                |
| (ii) Extrabudgetary programmes         | -                                | -                                |
| <b>Total (a)</b>                       | <b>-</b>                         | <b>-</b>                         |

TABLE 27.27 (continued)

|                                     |                        | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|-------------------------------------|------------------------|--|--|
| (b) Substantive activities:         |                        |  |  |
| Contributions from host Governments |                        | 1 184.4                                | 1 184.4                                |
|                                     | Total (b)              | 1 184.4                                | 1 184.4                                |
| (c) Operational projects            |                        | -                                      | -                                      |
|                                     | Total (c)              | -                                      | -                                      |
|                                     | Total (a), (b) and (c) | 1 184.4                                | 1 184.4                                |
|                                     |                        | Total, direct costs                    |  |
|                                     |                        | 20 788.4                               |  |
| B. APPORTIONED COSTS                |                        | 2 986.1                                |  |
|                                     |                        | Total, direct and<br>apportioned costs |  |
|                                     |                        | 23 674.5                               |  |

TABLE 27.28. ESTABLISHED POST REQUIREMENTS

Organizational unit: Information Centres

|  | Regular budget |            | Extrabudgetary<br>sources a/ |           | Total      |            |
|--|----------------|------------|------------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981                    | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                              |           |            |            |
| D-1                                    | 5              | 5          | -                            | -         | 5          | 5          |
| P-5                                    | 14             | 14         | 1                            | 1         | 15         | 15         |
| P-4                                    | 27             | 25         | 1                            | 1         | 28         | 26         |
| P-3                                    | 5              | 5          | -                            | -         | 5          | 5          |
| P-2/1                                  | 2              | 2          | -                            | -         | 2          | 2          |
| <b>Total</b>                           | <b>53</b>      | <b>51</b>  | <b>2</b>                     | <b>2</b>  | <b>55</b>  | <b>53</b>  |
| <b>Other categories</b>                |                |            |                              |           |            |            |
| Information assistants                 | 54             | 54         | 4                            | 4         | 58         | 58         |
| Local level                            | 262            | 262        | 22                           | 22        | 284        | 284        |
| <b>Total</b>                           | <b>316</b>     | <b>316</b> | <b>26</b>                    | <b>26</b> | <b>342</b> | <b>342</b> |
| <b>Grand total</b>                     | <b>369</b>     | <b>367</b> | <b>28</b>                    | <b>28</b> | <b>397</b> | <b>395</b> |

a/ Financed by contributions from host Governments.



### C. Information centres

#### *Subprogramme 1: Coverage*

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, para. 12.23.

(b) Programme element:

1.1 Coverage of meetings

*Output:* Assistance in the coverage of meetings, conferences and other events held away from Headquarters.

#### *Subprogramme 2: Information in-depth*

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.42 and 12.44.

(b) Programme element:

2.1 Support to information activities

*Output:* Organization of and participation in seminars, symposia, roundtables, panel discussions and lectures on such subjects as *apartheid*, racial discrimination, supported by film showings at educational institutions, government sponsored events and to non-governmental organizations.

#### *Subprogramme 3: Dissemination*

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, paras. 12.70-12.74.

(b) Programme element:

3.1 Promotional efforts

*Output:* Distribution of news and information material produced at Headquarters; provision of an *ad hoc* basis of information material in local languages; assistance in the formation of United Nations Associations; local display of photo exhibits; strengthening of contacts with radio stations and networks for effective use of

United Nations radio programmes; organization of press conferences and television interviews with United Nations personalities.

#### *Subprogramme 4: System-wide co-operation*

(a) Reference: medium-term plan 1980-1983 (A/33/6/Rev.1), vol. I, para. 12.93.

(b) Programme element:

4.1 Co-operative projects

*Output:* Assistance in the implementation of system-wide co-operative projects.

#### *Resource requirements (at revised 1981 rates)*

##### *Redeployment of posts*

27.51 The redeployment of two P-4 posts to Headquarters is proposed as indicated in paragraphs 27.12 and 27.30 above.

##### *General temporary assistance*

27.52 The requirements under this heading (\$81,000), which do not involve any growth, would cover the anticipated needs for additional assistance during periods of peak workload and for the replacement of staff on maternity or extended sick leave.

##### *Overtime*

27.53 The requirements under this heading (\$47,800) is based on experience over the past years.

##### *Travel of staff*

27.54 The resources proposed (\$175,000), which are maintained at current levels, would provide primarily for the travel of staff from information centres covering more than one Member State.

**PART VII**  
**COMMON SUPPORT SERVICES**

**SECTION 28. ADMINISTRATION, FINANCE AND MANAGEMENT**

TABLE 28.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

**A. DIRECT COSTS**

**(1) Regular budget**

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |       |                               |      |                   |      |                        |   |
|---------------------------------|--|-----|--|-------|-------------------------------|------|-------------------|------|------------------------|---|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |       | Inflation in<br>1982 and 1983 |      | Total<br>increase |      | 1982-1983<br>estimates |   |
|                                 | \$   | %   | \$   | %     | \$                            | %    | \$                | %    | \$                     | % |
| 245 038.0                       | 10 794.0   | 4.4 | (511.0)  | (0.2) | 28 571.9                      | 11.6 | 38 854.9          | 15.8 | 283 892.9              |   |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | (2)<br>Actual | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted | (6)<br>Rate of<br>real growth<br>(5) over<br>(1) % |
|---|---------------|---------------------------------------|--|-----------------|--|
| 255 832.0   | (511.0)       | 24.6                                  | 226.6  | (309.0)         | (0.1) %  |

**(2) Extrabudgetary resources**

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (a) Services in support of:                   |  |  |
| (i) Other United Nations organizations        | 4 869.4                                | 6 578.9                                |
| United Nations Joint Staff Pension Fund       | 5 220.4                                | 6 251.2                                |
| (ii) Extrabudgetary programmes                | 4 013.9                                | 6 561.0                                |
| UNFICYP Account                               | 412.1                                  | 461.4                                  |
| Trust Fund for German Language<br>Translation | 106.4                                  | 114.6                                  |
| Total (a)                                     | 14 622.2                               | 19 967.1                               |

TABLE 28.1 (continued)

|                            | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|----------------------------|--|--|
| (b) Substantive activities | 87.4                                   | 99.3                                   |
| Total (b)                  | 87.4                                   | 99.3                                   |
| (c) Operational projects   | -                                      | -                                      |
| Total (c)                  | -                                      | -                                      |
| Total (a), (b) and (c)     | 14 709.6                               | 20 066.4                               |

|                     |           |
|---------------------|-----------|
| Total, direct costs | 303 959.3 |
|---------------------|-----------|

## B. APPORTIONED COSTS

(303 959.3)

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

TABLE 28.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

|   | (1)              | (2)            | Additional requirements            |              |                                 |                |                  |                 |                  | (8) | (9) | (10) | (1) + (9) |                        |       |                             |  |
|---|------------------|----------------|------------------------------------|--------------|---------------------------------|----------------|------------------|-----------------|------------------|-----|-----|------|-----------|------------------------|-------|-----------------------------|--|
|   |                  |                | Delayed impact of 1980-1981 growth |              | Recooting at revised 1981 rates |                |                  |                 |                  |     |     |      |           | Special adjustments b/ | Total | Met additional requirements | Total revalued 1980-1981 resource base |
|   |                  |                | (3)                                | (4)          | (5)                             | (6)            | (7)              | (8)             | (9)              |     |     |      |           |                        |       |                             |  |
| <b>Programmes</b>   |                  |                |                                    |              |                                 |                |                  |                 |                  |     |     |      |           |                        |       |                             |  |
| A. Office of the Under-Secretary-General for Administration, Finance and Management | 658.5            | 25.0           | -                                  | 43.0         | 1.1                             | 13.4           | 83.3             | 58.3            | 716.8            |     |     |      |           |                        |       |                             |  |
| B. Office of Financial Services   | 11 088.2         | -              | 25.8                               | 854.4        | 14.2                            | 19.2           | 913.6            | 913.6           | 12 001.8         |     |     |      |           |                        |       |                             |  |
| C. Office of Personnel Services   | 11 135.2         | 74.8           | 507.8                              | 858.1        | 36.2                            | 47.8           | 1 577.0          | 1 502.2         | 12 637.4         |     |     |      |           |                        |       |                             |  |
| D. Office of General Services, Headquarters   | 89 172.9         | 388.3          | 193.7                              | 162.5        | 2 428.6                         | 5 231.5        | (1 461.0)        | 6 167.0         | 95 339.9         |     |     |      |           |                        |       |                             |  |
| E. Administrative Management Service  | 1 683.1          | -              | -                                  | 123.8        | 7.7                             | -              | 131.5            | 131.5           | 1 814.6          |     |     |      |           |                        |       |                             |  |
| F. Internal Audit Division  | 3 294.6          | -              | -                                  | 195.4        | 1.0                             | -              | 196.4            | 196.4           | 3 491.0          |     |     |      |           |                        |       |                             |  |
| G. Electronic Data Processing and Information Systems Division                      | 12 024.3         | -              | -                                  | 325.6        | 294.0                           | 191.8          | 177.0            | 988.4           | 13 012.7         |     |     |      |           |                        |       |                             |  |
| H. Division of Administration, Geneva   | 11 048.3         | -              | -                                  | 325.6        | 294.0                           | 191.8          | 177.0            | 988.4           | 13 012.7         |     |     |      |           |                        |       |                             |  |
| I. General Services Division, Geneva  | 48 950.2         | -              | 46.4                               | -            | 230.3                           | (163.9)        | 7.2              | 120.0           | 49 070.2         |     |     |      |           |                        |       |                             |  |
| J. Staff training activities (Headquarters, Geneva and the regional commissions)    | 5 588.6          | -              | 164.3                              | 83.3         | 198.8                           | 193.2          | 55.2             | 694.8           | 6 283.4          |     |     |      |           |                        |       |                             |  |
| K. Miscellaneous expenses   | 6 676.6          | 3 515.0        | -                                  | -            | -                               | 122.6          | -                | 122.6           | 3 284.2          |     |     |      |           |                        |       |                             |  |
| L. Jointly financed administrative activities                                       | 8 784.8          | -              | 202.6                              | 53.2         | 290.5                           | 131.4          | -                | 677.7           | 9 462.5          |     |     |      |           |                        |       |                             |  |
| M. Administrative Services, Vienna  | 34 932.7         | -              | 2 303.5                            | 78.6         | 106.1                           | 36.1           | -                | 2 524.3         | 37 457.0         |     |     |      |           |                        |       |                             |  |
| <b>Total</b>  | <b>245 038.0</b> | <b>4 008.8</b> | <b>3 564.7</b>                     | <b>830.3</b> | <b>5 757.6</b>                  | <b>5 791.4</b> | <b>(1 141.2)</b> | <b>14 802.8</b> | <b>255 832.0</b> |     |     |      |           |                        |       |                             |  |

a/ Explanations of 1980-1981 non-recurrent items are provided in annex III to the foreword.

b/ Detailed explanations of special adjustments to the revalued 1980-1981 resource base are provided under the respective subsections.

TABLE 28.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

| Programmes  | <i>(In thousands of United States dollars)</i> |  |   |                            |                                   | Rates of real growth % |                  |              |
|---|--|--|---|----------------------------|-----------------------------------|------------------------|------------------|--------------|
|   | 1980-1981 appropriations                       | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Estimated additional requirements |                        |                  |              |
|   |  |  |   |                            | Total increase \$                 | %                      |                  |              |
| A. Office of the Under-Secretary-General for Administration, Finance and Management | 658.5  | 58.3   | -                                       | 89.3                       | 147.6                             | 22.4                   | 806.1            | -            |
| B. Office of Financial Services   | 11 088.2                                       | 913.6  | (7.9)                                   | 1 534.5                    | 2 440.2                           | 22.0                   | 13 528.4         | -            |
| C. Office of Personnel Services   | 11 135.2                                       | 1 502.2  | 10.7                                    | 1 639.1                    | 3 152.0                           | 28.3                   | 14 287.2         | 0.2          |
| D. Office of General Services, Headquarters   | 89 172.9                                       | 6 167.0  | (117.3)                                 | 13 194.6                   | 19 244.3                          | 21.5                   | 108 417.2        | -            |
| E. Administrative Management Service  | 1 683.1  | 131.5  | (26.2)                                  | 233.2                      | 338.5                             | 20.1                   | 2 021.6          | (1.4)        |
| F. Internal Audit Division  | 3 294.6  | 196.4  | 24.6                                    | 375.4                      | 596.4                             | 18.1                   | 3 891.0          | -            |
| G. Electronic Data Processing and Information Systems Division                      | 12 024.3                                       | 988.4  | -                                       | 1 594.3                    | 2 582.7                           | 21.4                   | 14 607.0         | -            |
| H. Division of Administration, Geneva   | 11 048.3                                       | 212.2  | 70.1                                    | 722.9                      | 1 005.2                           | 9.0                    | 12 053.5         | 0.6          |
| I. General Services Division, Geneva  | 48 950.2                                       | 120.0  | (460.8)                                 | 3 294.9                    | 2 954.1                           | 6.0                    | 51 904.3         | (0.8)        |
| J. Staff training activities (Headquarters, Geneva and the regional commissions)    | 5 588.6  | 694.8  | (27.2)                                  | 804.2                      | 1 471.8                           | 26.3                   | 7 060.4          | (0.4)        |
| K. Miscellaneous expenses   | 6 676.6  | (3 392.4)  | -                                       | 488.8                      | (2 903.6)                         | (43.4)                 | 3 773.0          | -            |
| L. Jointly financed administrative activities                                       | 8 784.8  | 677.7  | 23.0                                    | 868.4                      | 1 569.1                           | 17.8                   | 10 353.9         | 0.2          |
| M. Administrative Services, Vienna  | 34 932.7                                       | 2 524.3  | -                                       | 3 732.3                    | 6 256.6                           | 17.9                   | 41 189.3         | 0.2          |
| <b>Total</b>  | <b>245 038.0</b>                               | <b>10 794.0</b>  | <b>(511.0)</b>                          | <b>28 571.9</b>            | <b>38 854.9</b>                   | <b>15.8</b>            | <b>283 892.9</b> | <b>(0.1)</b> |

TABLE 28.4. APPORTIONED COSTS

(In thousands of United States dollars)

| Costs apportioned from          | Direct costs     | Add related costs from other parts of sections 28 and 29 |                 |                |                 |                |                |                 |                 |                 |                |
|---------------------------------|------------------|--|-----------------|----------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|
|                                 |                  | 28A  | 28B             | 28C            | 28D             | 28E            | 28F            | 28G             | 28H             | 28I             | 28J            |
| <b>Section 28.</b>              |                  |  |                 |                |                 |                |                |                 |                 |                 |                |
| A                               | 806.1            | -  | 103.3           | 70.4           | 58.9            | 10.9           | 37.7           | 27.8            | 39.7            | 19.8            | 22.8           |
| B                               | 23 070.6         | 21.1   | -               | 429.5          | 1 027.5         | 52.9           | 107.5          | 290.1           | 158.2           | 540.4           | 157.9          |
| C                               | 15 834.3         | 13.8   | 396.0           | -              | 845.6           | 34.6           | 80.8           | 102.0           | 93.5            | 265.4           | 67.8           |
| D                               | 113 582.3        | 17.4   | 2 609.6         | 2 588.4        | -               | 212.7          | 537.2          | 630.0           | -               | 58.5            | 459.8          |
| E                               | 2 021.6          | 1.2  | 33.6            | 23.0           | 144.8           | -              | 7.7            | 21.5            | 29.3            | 75.5            | 11.1           |
| F                               | 5 305.6          | 2.9  | 83.9            | 57.6           | 362.3           | 7.4            | -              | 53.7            | 50.0            | 188.8           | 27.7           |
| G                               | 14 762.8         | -  | 1 734.1         | 1 510.1        | 540.9           | -              | 5.9            | -               | 1 580.7         | 5.4             | 85.7           |
| H                               | 13 744.1         | 7.6  | 250.0           | -              | -               | 92.2           | 65.0           | 433.7           | -               | 1 954.2         | 56.0           |
| I                               | 51 904.3         | 3.7  | 652.2           | -              | 760.2           | 97.2           | 245.5          | 9.2             | 1 920.2         | -               | 140.7          |
| J                               | 7 611.4          | 7.3  | 218.3           | 176.9          | 815.3           | 18.3           | 41.2           | 55.3            | 77.3            | 226.6           | -              |
| K                               | 3 773.0          | 3.8  | 114.4           | 92.1           | 412.5           | 9.7            | 25.7           | 29.1            | 20.8            | 59.1            | 19.4           |
| L                               | 10 353.9         | 2.2  | 65.3            | 52.6           | 235.5           | 5.5            | 14.7           | 16.6            | 35.9            | 101.3           | 12.7           |
| M                               | 41 189.3         | 2.4  | 544.8           | 8.1            | -               | 81.8           | 201.5          | 15.4            | -               | -               | 48.0           |
| <b>Total section 28</b>         | <b>303 959.3</b> | <b>86.8</b>  | <b>6 805.5</b>  | <b>5 008.7</b> | <b>5 203.5</b>  | <b>623.2</b>   | <b>1 370.4</b> | <b>1 684.4</b>  | <b>4 005.6</b>  | <b>3 495.0</b>  | <b>1 109.6</b> |
| <b>Section 29.</b>              |                  |  |                 |                |                 |                |                |                 |                 |                 |                |
| A                               | 126 759.8        | -  | 2 332.2         | 2 312.4        | 30 915.3        | 600.0          | 2 000.0        | 9 000.0         | 838.5           | 12 238.5        | 3 243.2        |
| B                               | 91 929.7         | -  | 636.7           | 623.5          | 5 843.0         | -              | -              | 55.7            | 5 343.5         | 22 235.2        | 1 972.6        |
| C                               | 3 549.8          | -  | 417.2           | 417.6          | -               | -              | -              | -               | -               | -               | -              |
| D                               | 11 563.3         | -  | -               | -              | -               | -              | -              | -               | -               | -               | -              |
| E&F                             | 5 577.0          | -  | -               | -              | 1 595.0         | 82.2           | 137.9          | 572.0           | -               | -               | 430.5          |
|                                 |                  |  |                 |                |                 |                |                |                 |                 |                 |                |
| <b>Total section 29</b>         | <b>239 379.6</b> | <b>-</b>   | <b>3 386.1</b>  | <b>3 353.5</b> | <b>38 353.3</b> | <b>682.2</b>   | <b>2 137.9</b> | <b>9 627.7</b>  | <b>6 182.0</b>  | <b>34 473.7</b> | <b>5 646.3</b> |
| <b>Total sections 28 and 29</b> | <b>543 338.9</b> | <b>86.8</b>  | <b>10 191.6</b> | <b>8 362.2</b> | <b>43 556.8</b> | <b>1 305.4</b> | <b>3 508.3</b> | <b>11 312.1</b> | <b>10 187.6</b> | <b>37,968.7</b> | <b>6 755.9</b> |

\* Undistributed.

Key to line and column headings:

## Section 28. Administration, finance and management

- A. Office of the Under-Secretary-General for Administration, Finance 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. Division of Administration, 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

|   |         |         |       |          |           |          |         |       | Full costs | Less costs related to other parts of sections 28 and 29 | Net costs for apportionment |
|---|---------|---------|-------|----------|-----------|----------|---------|-------|------------|---|-----------------------------|
| † | 28K     | 28L     | 28M   | 29A      | 29B       | 29C      | 29D     | 29E&F |            |   |                             |
|   | -       | 26.8    | 13.9  | 645.6    | 315.9     | 157.8    | 67.4    | 17.8  | 2 442.6    | 86.8  | 2 355.8                     |
|   | 148.9   | 180.8   | 405.8 | 3 307.9  | 1 007.6   | 25.5     | 155.3   | 62.0  | 31 149.5   | 10 191.6  | 20 957.9                    |
|   | -       | 63.0    | 172.6 | 2 528.7  | 549.5     | -        | 133.4   | 34.0  | 21 195.0   | 8 362.2   | 12 832.8                    |
|   | 856.1   | 266.5   | -     | 5 794.8  | -         | -        | 1 373.5 | -     | 128 536.6  | 45 556.8  | 84 979.8                    |
|   | 18.2    | 15.1    | 59.9  | 184.4    | 133.7     | 5.2      | 16.8    | 8.1   | 2 788.6    | 1 305.4   | 1 483.2                     |
|   | 38.3    | 37.6    | 149.8 | 461.1    | 334.4     | 12.9     | 42.1    | 20.3  | 7 211.7    | 3 508.3   | 3 703.4                     |
|   | 53.8    | 60.4    | -     | 636.4    | 10.9      | -        | 836.4   | -     | 20 769.7   | 11 312.1  | 9 457.6                     |
|   | 34.8    | 112.1   | -     | -        | 4 545.7   | -        | 21.0    | -     | 21 281.6   | 10 187.6  | 11 094.0                    |
|   | 101.2   | 458.7   | -     | -        | 9 695.3   | -        | -       | 734.0 | 66 621.2   | 37 968.7  | 28 652.5                    |
|   | 35.9    | 50.8    | 32.6  | 1 276.2  | 443.7     | 77.3     | 146.2   | 6.5   | 11 281.2   | 6 755.9   | 4 525.3                     |
|   | -       | 23.7    | 38.3  | 672.4    | 121.7     | -        | 76.6    | 8.7   | 5 501.0    | 3 315.4   | 2 185.6                     |
|   | 47.0    | -       | 66.4  | 1 883.1  | 1 710.1   | 353.0    | 43.7    | 13.3  | 14 965.8   | 2 077.5   | 12 888.3                    |
|   | 48.1    | 6.2     | 37.8  | 786.9    | 166.3     | -        | 4.7     | 2.2   | 43 143.5   | 977.1   | 42 166.4                    |
|   | 1 382.3 | 1 301.7 | 977.1 | 18 177.5 | 19 034.8  | 631.7    | 2 897.1 | 906.9 | 376 888.0  | 139 605.4   | 237 282.6                   |
|   | 1 101.7 | 352.2   | -     | -        | 511.5     | -        | 20.4    | -     | 191 693.8  | 56 088.7  | 135 605.1                   |
|   | 830.4   | 423.6   | -     | 18 379.8 | -         | -        | -       | -     | 148 273.7  | 35 005.1  | 113 268.6                   |
|   | -       | -       | -     | 14 000.0 | -         | -        | -       | -     | 18 384.6   | 13 237.7  | 5 146.9                     |
|   | -       | -       | -     | 5 110.6  | -         | -        | -       | -     | 19 491.5   | 2 917.5   | 16 574.0                    |
|   | -       | -       | -     | 420.8    | 1 267.1   | -        | -       | -     | 6 844.1    | 906.9   | 5 937.2                     |
|   | -       | -       | -     | -        | 14 191.7* | -        | -       | -     | -          | -   | -                           |
|   | 1 933.1 | 775.8   | -     | 37 911.2 | 15 970.3  | 12 606.0 | 20.4    | -     | 384 687.7  | 108 155.9   | 276 531.8                   |
|   | 3 315.4 | 2 077.5 | 977.1 | 56 088.7 | 35 005.1  | 13 237.7 | 2 917.5 | 906.9 | 761 575.7  | 247 761.3   | 513 814.4                   |

## Section 29. Conference and library services

- A. Department of Conference Services, Headquarters
- B. Conference Services, Geneva
- C. Conference Services, Vienna
- D. Library, Headquarters
- E&F. Library, Geneva and Vienna

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

TABLE 28A.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |  |                        |              | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|--|--|------------------------|--------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource (base at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation 1982 in 1982 |              |                |                     |
| <b>Salaries:</b>             |                          |  |  |                        |              |                |                     |
| Established posts            | 447.6                    | 58.0   | -  | 63.2                   | 121.2        | 568.8          |                     |
| General temporary assistance | 6.5                      | 0.3  | (4.2)                                    | 0.4                    | (3.5)        | 3.0            |                     |
| Overtime                     | 4.9                      | 0.2  | 2.2                                      | 1.1                    | 3.5          | 8.4            |                     |
| <b>Common staff costs:</b>   |                          |  |  |                        |              |                |                     |
| Representation allowances    | 8.0                      | -  | -  | -                      | -            | 8.0            |                     |
| Other common staff costs     | 151.0                    | 10.8   | -  | 20.0                   | 30.8         | 181.8          |                     |
| Travel of representatives    | 25.0                     | (25.0)   | -  | -                      | (25.0)       | -              |                     |
| Travel of staff              | 14.8                     | 0.6  | 2.0                                      | 2.5                    | 5.1          | 19.9           |                     |
| Communications               | -                        | 13.4 a/  | -  | 2.0                    | 15.4         | 15.4           |                     |
| Hospitality                  | 0.7                      | -  | -  | 0.1                    | 0.1          | 0.8            |                     |
| <b>Total</b>                 | <b>658.5</b>             | <b>58.3</b>  | <b>-</b>                                 | <b>89.3</b>            | <b>147.6</b> | <b>806.1</b>   |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 716.8   | -               | -                               | -                                      | -               | - 8                              |

## (2) Extrabudgetary resources

## B. APPORTIONED COSTS

|  |              |
|--|--------------|
|  | -            |
| <b>Total direct costs</b>                  | <b>806.1</b> |
|  | (806.1)      |
| <b>Total, direct and apportioned costs</b> |              |

a/ Reflects transfer from Section 28D, Office of General Services, Headquarters, of the share of the Office of the Under-Secretary-General, Administration, Finance and Management; Administrative Management Service, Electronic Data Processing and Information Systems Division and Internal Audit Division, Headquarters in respect of long distance telephone calls (see table 28D.22).



TABLE 28A.2. ESTABLISHED POST REQUIREMENTS

**Programme: Office of the Under-Secretary-General for Administration, Finance and Management**

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| USG                                    | 1              | 1         | -                      | -         | 1         | 1         |
| ASG                                    | -              | -         | -                      | -         | -         | -         |
| D-2                                    | -              | -         | -                      | -         | -         | -         |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-4                                    | -              | -         | -                      | -         | -         | -         |
| P-3                                    | -              | -         | -                      | -         | -         | -         |
| P-2/1                                  | 1              | 1         | -                      | -         | 1         | 1         |
| <b>Total</b>                           | <b>4</b>       | <b>4</b>  | <b>-</b>               | <b>-</b>  | <b>4</b>  | <b>4</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 2              | 2         | -                      | -         | 2         | 2         |
| Other levels                           | 2              | 2         | -                      | -         | 2         | 2         |
| <b>Total</b>                           | <b>4</b>       | <b>4</b>  | <b>-</b>               | <b>-</b>  | <b>4</b>  | <b>4</b>  |
| <b>Grand Total</b>                     | <b>8</b>       | <b>8</b>  | <b>-</b>               | <b>-</b>  | <b>8</b>  | <b>8</b>  |

**A. Office of the Under-Secretary-General for Administration, Finance and Management**

28A.1 The Department of Administration, Finance and Management comprises the Office of the Under-Secretary-General; the Office of Financial Services; the Office of Personnel Services; the Office of General Services; the Internal Audit Division; the Administrative Management Service; the Electronic Data Processing and Information Systems Division and the United Nations Office at Vienna.

28A.2 The responsibilities of the Under-Secretary-General for Administration, Finance and Management and his immediate office are given in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. P).

*Resource requirements (at revised 1981 rates)*

*General temporary assistance*

28A.3 In the light of experience gained during the biennium 1980-1981, it is considered possible to reduce requirements under this heading by \$4,200.

*Overtime*

28A.4 In view of the heavy workload which is occasioned by the servicing of the Fifth Committee and the Office of the Under-Secretary-General, an increase of \$2,200 is proposed under this heading, offset by a reduction in the requirements under general temporary assistance.

*Travel of staff*

28A.5 The provision under this heading, which involves a growth of \$2,000, would provide for attendance at meetings of the ACC and travel undertaken at the request of the Secretary-General.

*Communications*

28A.6 The resources required (\$13,400) involve no growth and reflect the transfer from Section 28D of the share of the Office of the Under-Secretary-General for Administration, Finance and Management, Administrative Management Service, Electronic Data Processing and Information Systems Division and Internal Audit Division, Headquarters, in respect of long distance telephone calls.

## B. Office of Financial Services

TABLE 28B.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |   |                               |      |                   |      | 1982-1983<br>estimates |
|---------------------------------|--|-----|--|---|-------------------------------|------|-------------------|------|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |   | Inflation in<br>1982 and 1983 |      | Total<br>increase |      |                        |
|                                 | \$   | ¢   | \$   | ¢ | \$                            | ¢    | \$                | ¢    |                        |
| 11 088.2                        | 913.6  | 8.2 | (7.9)  | - | 1 534.5                       | 13.8 | 2 440.2           | 22.0 | 13 528.4               |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (5)<br>Adjusted | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |                 |   |
| 12 001.8  | (7.9)           | -                                     | -  | (7.9)           | -8              |   |

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) services in support of:            |  |  |
| (i) Other United Nations organizations |  |  |
| United Nations Joint Staff             |  |  |
| Pension Fund                           | 5 220.4                                | 6 251.2                                |
| Others                                 | 463.3                                  | 658.5                                  |
| (ii) Extrabudgetary programmes         | 2 088.4                                | 2 632.5                                |
| Total (a)                              | 7 772.1                                | 9 542.2                                |
| (b) Substantive activities             | -                                      | -                                      |
| Total (b)                              | -                                      | -                                      |
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 7 772.1                                | 9 542.2                                |

Total, direct costs

23 070.6

## B. APPORTIONED COSTS

(23 070.6)

Total, direct and  
apportioned costs

TABLE 28B.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)*(In thousands of United States dollars)*

| Programmes                                      | (1)             | 1980-1981<br>appropria-<br>tions | Non-<br>recurrent<br>1980-1981<br>items | (2)      | Additional requirements               |   |              |   |                           | Special<br>adjust-<br>ments | (7)          | Total<br>(8) | Net addi-<br>tional<br>require-<br>ments<br>(9) | Total<br>revalued<br>1980-1981<br>resource<br>base<br>(10) |
|---|-----------------|----------------------------------|---|----------|---------------------------------------|---|--------------|---|---------------------------|-----------------------------|--------------|--------------|---|--|
|   |                 |                                  |   |          | Delayed impact of<br>1980-1981 growth | Other<br>objects<br>of expend-<br>iture | (4)          | Other<br>objects<br>of expend-<br>iture | Estab-<br>lished<br>posts |                             |              |              |   |  |
| 1. Office of the Assistant<br>Secretary-General | 1 262.8         | -                                | -                                       | -        | 12.9                                  | -                                       | -            | 90.2                                    | 4.1                       | 19.2 a/                     | 126.4        | 126.4        | 1 389.2   |  |
| 2. Budget Division                              | 2 762.7         | -                                | -                                       | -        | 12.9                                  | -                                       | -            | 231.0                                   | 1.5                       | -                           | 245.4        | 245.4        | 3 008.1   |  |
| 3. Division for Policy<br>Co-ordination         | 1 229.5         | -                                | -                                       | -        | -                                     | -                                       | -            | 96.0                                    | 1.0                       | -                           | 97.0         | 97.0         | 1 326.5   |  |
| 4. Accounts Division                            | 4 743.0         | -                                | -                                       | -        | -                                     | -                                       | -            | 353.8                                   | 4.8                       | -                           | 358.6        | 358.6        | 5 101.6   |  |
| 5. Treasury Division                            | 1 090.2         | -                                | -                                       | -        | -                                     | -                                       | -            | 83.4                                    | 2.8                       | -                           | 86.2         | 86.2         | 1 176.4   |  |
| <b>TOTAL</b>                                    | <b>11 088.2</b> | <b>-</b>                         | <b>-</b>                                | <b>-</b> | <b>25.8</b>                           | <b>-</b>                                | <b>854.4</b> | <b>14.2</b>                             | <b>19.2</b>               | <b>19.2</b>                 | <b>913.6</b> | <b>913.6</b> | <b>12 001.8</b>                                 |  |

a/ Reflects transfer from Section 28D, Office of General Services, Headquarters, of the share of the Office of Financial Services in respect of long distance telephone calls (see table 28D.22).

TABLE 28B.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes                                   | Estimated additional requirements |  |   |                            |                   |                        |          | Rates of real growth 1982-1983 estimates % |
|--|-----------------------------------|--|---|----------------------------|-------------------|------------------------|----------|--|
|  | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase \$ | 1982-1983 estimates \$ | %        |  |
| 1. Office of the Assistant Secretary-General | 1 262.8                           | 126.4  | 38.1                                    | 186.5                      | 351.0             | 27.7                   | 1 613.8  | 2.7  |
| 2. Budget Division                           | 2 762.7                           | 245.4  | 8.4                                     | 388.0                      | 641.8             | 23.2                   | 3 404.5  | 0.2  |
| 3. Division for Policy Co-ordination         | 1 229.5                           | 97.0   | (7.6)                                   | 170.5                      | 259.9             | 21.1                   | 1 489.4  | (0.5)                                      |
| 4. Accounts Division                         | 4 743.0                           | 358.6  | (26.5)                                  | 641.9                      | 974.0             | 20.5                   | 5 717.0  | (0.5)                                      |
| 5. Treasury Division                         | 1 090.2                           | 86.2   | (20.3)                                  | 147.6                      | 213.5             | 19.5                   | 1 303.7  | (1.7)                                      |
| TOTAL  | 11 088.2                          | 913.6  | (7.9)                                   | 1 534.5                    | 2 440.2           | 22.0                   | 13 528.4 | -  |

TABLE 28B.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(In thousands of United States dollars)

| Objects of expenditure              | Estimated additional requirements |   |  |                            |                |                     | Rates of real growth 1982-1983 estimates % |
|-------------------------------------|-----------------------------------|---|--|----------------------------|----------------|---------------------|--|
|                                     | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised) 1981 rates) | Resource growth (at revised) 1981 rates) | Inflation in 1982 and 1983 | Total increase | 1982-1983 estimates |  |
| <b>Salaries:</b>                    |                                   |   |  |                            |                |                     |  |
| Established posts                   | 8 124.0                           | 673.0   | 46.2                                     | 1 129.3                    | 1 848.5        | 9 972.5             | 0.5  |
| General temporary assistance        | 28.6                              | 1.2   | -  | 4.4                        | 5.6            | 34.2                | -  |
| Consultants                         | 53.6                              | 2.6   | (56.2)                                   | -                          | (53.6)         | -                   | (100.0)                                    |
| Overtime                            | 76.0                              | 3.0   | (15.0)                                   | 9.5                        | (2.5)          | 73.5                | (18.9)                                     |
| <b>Common staff costs:</b>          |                                   |   |  |                            |                |                     |  |
| Representation allowances           | 10.8                              | -   | -  | -                          | -              | 10.8                | -  |
| Other common staff costs            | 2 606.4                           | 207.2   | 15.0                                     | 358.8                      | 581.0          | 3 187.4             | 0.5  |
| Travel of staff                     | 84.4                              | 3.2   | -  | 13.1                       | 16.3           | 100.7               | -  |
| External printing and binding       | 73.6                              | 3.0   | (8.8)                                    | 10.1                       | 4.3            | 77.9                | (11.4)                                     |
| Rental and maintenance of equipment | 30.4                              | 1.2   | 0.5                                      | 4.8                        | 6.5            | 36.9                | 1.6  |
| Telephone: long distance            | -                                 | 19.2  | -  | 2.9                        | 22.1           | 22.1                | -  |
| Hospitality                         | -                                 | -   | 2.0                                      | 0.3                        | 2.3            | 2.3                 | -  |
| Furniture and equipment             | 0.4                               | -   | 8.4                                      | 1.3                        | 9.7            | 10.1                | -  |
| <b>TOTAL</b>                        | <b>11 088.2</b>                   | <b>913.6</b>  | <b>(7.9)</b>                             | <b>1 534.5</b>             | <b>2 440.2</b> | <b>13 528.4</b>     | <b>-</b>                                   |

TABLE 28B.5. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Office of Financial Services

|  | Regular budget |            | Extrabudgetary sources |           | Total      |            |
|--|----------------|------------|------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |           |            |            |
| ASG                                    | 1              | 1          | -                      | -         | 1          | 1          |
| D-2                                    | 4              | 4          | -                      | -         | 4          | 4          |
| D-1                                    | 9              | 9          | 2                      | 1         | 11         | 10         |
| P-5                                    | 15             | 15         | 3                      | 4         | 18         | 19         |
| P-4                                    | 14             | 15         | 4                      | 4         | 18         | 19         |
| P-3                                    | 18             | 18         | 7                      | 7         | 25         | 25         |
| P-2/1                                  | 15             | 14         | 4                      | 4         | 19         | 18         |
| <b>Total</b>                           | <b>76</b>      | <b>76</b>  | <b>20</b>              | <b>20</b> | <b>96</b>  | <b>96</b>  |
| <b>General Service category</b>        |                |            |                        |           |            |            |
| Principal level                        | 28             | 30         | 6                      | 6         | 34         | 36         |
| Other levels                           | 69             | 67         | 28                     | 29        | 97         | 96         |
| <b>Total</b>                           | <b>97</b>      | <b>97</b>  | <b>34</b>              | <b>35</b> | <b>131</b> | <b>132</b> |
| <b>Grand total</b>                     | <b>173</b>     | <b>173</b> | <b>54</b>              | <b>55</b> | <b>227</b> | <b>228</b> |

## B. Office of Financial Services

28B.1 The functions of the Office of Financial Services are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. P(I)).

## 1. OFFICE OF THE ASSISTANT SECRETARY-GENERAL

TABLE 28B.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | Estimated additional requirements        |  |  |  |                   |                                 |
|------------------------------|--|--|--|--|-------------------|---------------------------------|
|                              | 1980<br>1981<br>appro-<br>pria-<br>tions | Revaluation<br>of 1980-<br>1981 re-<br>source base<br>(at revised<br>1981 rates) | Resource<br>growth<br>(at<br>revised<br>1981<br>rates) | Infla-<br>tion<br>(in 1982<br>and<br>1983) | Total<br>increase | 1982-<br>1983<br>esti-<br>mates |
| Established posts            | 876.7                                    | 83.3   | 11.8   | 125.9                                      | 221.0             | 1 097.7                         |
| General temporary assistance | 9.1                                      | 0.4  | 20.3   | 4.4  | 25.1              | 34.2                            |
| Consultants                  | 53.6                                     | 2.6  | (56.2)   | -  | (53.6)            | -                               |
| Overtime                     | 7.3                                      | 0.3  | 56.4   | 9.5  | 66.2              | 73.5                            |
| Common staff costs:          |  |  |  |  |                   |                                 |
| Representation allowances    | 7.2                                      | -  | -  | -  | -                 | 7.2                             |
| Other common staff costs     | 287.2                                    | 19.8   | 3.8  | 40.2                                       | 63.8              | 351.0                           |
| Travel of staff              | 21.7                                     | 0.8  | -  | 3.3  | 4.1               | 25.8                            |
| Telephone: long distance     | -  | 19.2   | -  | 2.9  | 22.1              | 22.1                            |
| Hospitality                  | -  | -  | 2.0  | 0.3  | 2.3               | 2.3                             |
| <b>TOTAL</b>                 | <b>1 262.8</b>                           | <b>126.4</b>   | <b>38.1</b>  | <b>186.5</b>                               | <b>351.0</b>      | <b>1 613.8</b>                  |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 1 389.2   | 38.1            | -                                     | -  | 38.1            | 2.7 %   |

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         | 120.4                                  | 166.0                                  |
| <b>Total (a)</b>                       | <b>120.4</b>                           | <b>166.0</b>                           |

TABLE 28B.6 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (b) Substantive activities             | -                                      | -                                      |
| Total (b)                              | -                                      | -                                      |
| (c) Operational projects               |  |  |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 120.4                                  | 166.0                                  |
| Total, direct costs                    |  | 1 779.8                                |
| B. APPORTIONED COSTS                   |  | (1 779.8)                              |
| Total, direct and<br>apportioned costs |  | -                                      |

TABLE 28B.7. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the Assistant Secretary-General

|  | Regular budget |           | Extrabudgetary<br>sources a/ |           | Total     |           |
|--|----------------|-----------|------------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981                    | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional<br/>category and above</b> |                |           |                              |           |           |           |
| ASG  | 1              | 1         | -                            | -         | 1         | 1         |
| D-2  | 1              | 1         | -                            | -         | 1         | 1         |
| D-1  | 2              | 2         | -                            | -         | 2         | 2         |
| P-5  | 2              | 2         | -                            | -         | 2         | 2         |
| P-4  | -              | 1         | 1                            | 1         | 1         | 2         |
| P-3  | 1              | -         | -                            | -         | 1         | -         |
| P-2/1                                      | 1              | 1         | -                            | -         | 1         | 1         |
| Total                                      | 8              | 8         | 1                            | 1         | 9         | 9         |



TABLE 28B.7 (continued)

| General Service category | Regular budget |           | Extrabudgetary sources <sup>a/</sup> |           | Total     |           |
|--------------------------|----------------|-----------|--------------------------------------|-----------|-----------|-----------|
|                          | 1980-1981      | 1982-1983 | 1980-1981                            | 1982-1983 | 1980-1981 | 1982-1983 |
| Principal level          | 2              | 2         | -                                    | -         | 2         | 2         |
| Other levels             | 6              | 6         | 1                                    | 1         | 7         | 7         |
| <b>Total</b>             | <b>8</b>       | <b>8</b>  | <b>1</b>                             | <b>1</b>  | <b>9</b>  | <b>9</b>  |
| <b>Grand total</b>       | <b>16</b>      | <b>16</b> | <b>2</b>                             | <b>2</b>  | <b>18</b> | <b>18</b> |

<sup>a/</sup> Services in support of extrabudgetary substantive activities.

### 1. OFFICE OF THE ASSISTANT SECRETARY-GENERAL

28B.2 The functions of the Office of the Assistant Secretary-General for Financial Services are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. P(I)).

#### *Resource requirements (at revised 1981 rates)*

##### *Reclassification of established posts*

28B.3 At the time of the establishment of the Financial Management and Control Systems Unit in the Office of the Assistant Secretary-General for Financial Services, the Secretary-General proposed that the Unit be staffed by one D-1, one P-5, one P-3 and three G-3/4 posts. The General Assembly approved one D-1, one P-3 and one G-3/4 post. It is proposed that the P-3 post be reclassified to P-4 in recognition of the functions and level of responsibility involved. This would bring the staffing requirements more closely in line with the original proposal.

##### *General temporary assistance*

28B.4 The requirements under this heading (\$29,800) relate to maternity and sick leave replacements for the Office of Financial Services as a whole. The amount of \$20,300 proposed as positive growth reflects the consolidation of temporary assistance requirements previously distributed among the various subdivisions of the Office.

##### *Consultants*

28B.5 No provision for consultants is envisaged for the biennium. The entire 1980-1981 revalued resource base (\$56,200) is, therefore, surrendered.

##### *Overtime*

28B.6 The amount of \$64,000 relates to overtime requirements for the Office as a whole reflecting the consolidation of overtime requirements previously distributed among the various subdivisions of the Office. A negative growth of \$15,000 is proposed for the Office as a whole as a result of the introduction in the Accounts Division of word processing equipment to facilitate the maintenance of the accounts and payroll systems and in anticipation that the central administration of such requirements would lead to economies of scale.

##### *Travel of staff*

28B.7 No increase is requested for 1982-1983. The amount of \$22,500 will be used for a travel programme which, on a yearly basis, includes one trip each to a session of ACC, a regional commission, the Consultative Committee on Administrative Questions (CCAQ), the United Nations Joint Staff Pension Board and the UNDP Governing Council.

##### *Telephone: long distance*

28B.8 The resources required (\$19,200) involve no growth and reflect the transfer from Section 28D of the share of the Office of Financial Services in respect of long distance telephone calls.

##### *Hospitality*

28B.9 The requirements under this heading (\$2,000) would provide for official functions and other hospitality. No provision has been made in the past and recent experience has shown that such a need exists to cover the hospitality expenses which senior officers incur in the interest of the organization in carrying out their official functions in accordance with Administrative Instruction ST/AI/192 and as amended.

## 2. BUDGET DIVISION

TABLE 28B.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure      | 1980<br>1981<br>appro-<br>pria-<br>tions | Estimated additional requirements  |  |  |                   | 1982-<br>1983<br>esti-<br>mates |
|----------------------------------|--|--|--|--|-------------------|---------------------------------|
|                                  |  | Revaluation<br>of 1980-<br>1981 re-<br>source base<br>(at revised<br>1981 rates) | Resource<br>growth<br>(at<br>revised<br>1981<br>rates) | Infla-<br>tion<br>(in 1982<br>and<br>1983) | Total<br>increase |                                 |
| Established posts                | 2 062.0                                  | 185.2  | 12.4   | 290.8                                      | 488.4             | 2 550.4                         |
| Overtime                         | 7.5                                      | 0.3  | (7.8)  | -  | (7.5)             | -                               |
| Common staff costs:              |  |  |  |  |                   |                                 |
| Representation<br>allowances     | 1.2                                      | -  | -  | -  | -                 | 1.2                             |
| Other common staff<br>costs      | 660.5                                    | 58.7   | 4.0  | 92.3                                       | 155.0             | 815.5                           |
| Travel of staff                  | 29.4                                     | 1.1  | -  | 4.6  | 5.7               | 35.1                            |
| External printing and<br>binding | 1.7                                      | 0.1  | (0.2)  | 0.3  | 0.2               | 1.9                             |
| Furniture and equipment          | 0.4                                      | -  | -  | -  | -                 | 0.4                             |
| <b>TOTAL</b>                     | <b>2 762.7</b>                           | <b>245.4</b>   | <b>8.4</b>   | <b>388.0</b>                               | <b>641.8</b>      | <b>3 404.5</b>                  |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 3 008.1   | 8.4             | -                                     | -  | 8.4             | 0.2 %   |

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         | 194.4                                  | 199.8                                  |
| <b>Total (a)</b>                       | <b>194.4</b>                           | <b>199.8</b>                           |
| (b) Substantive activities             | -                                      | -                                      |
| <b>Total (b)</b>                       | <b>-</b>                               | <b>-</b>                               |

TABLE 28B.8 (continued)

|                          | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--------------------------|--|--|
| (c) Operational projects | -                                      | -                                      |
| Total (c)                | -                                      | -                                      |
| Total (a), (b) and (c)   | 194.4                                  | 199.8                                  |

|                      |                                     |           |
|----------------------|-------------------------------------|-----------|
| E. APPORTIONED COSTS | Total, direct costs                 | 3 604.3   |
|                      |                                     | (3 604.3) |
|                      | Total, direct and apportioned costs | -         |

TABLE 28B.9. ESTABLISHED POST REQUIREMENTS

Organizational unit: Budget Division

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 4              | 4         | 1 a/                   | 1 a/      | 5         | 5         |
| P-5                                    | 4              | 4         | -                      | -         | 4         | 4         |
| P-4                                    | 5              | 5         | -                      | -         | 5         | 5         |
| P-3                                    | 4              | 5         | -                      | -         | 4         | 5         |
| P-2/1                                  | 6              | 5         | -                      | -         | 6         | 5         |
| Total                                  | 24             | 24        | 1                      | 1         | 25        | 25        |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 6              | 6         | -                      | -         | 6         | 6         |
| Other levels                           | 9              | 9         | -                      | -         | 9         | 9         |
| Total                                  | 15             | 15        | -                      | -         | 15        | 15        |
| Grand total                            | 39             | 39        | 1                      | 1         | 40        | 40        |

a/ Outposted to the Department of Technical Co-operation for Development.

## 2. BUDGET DIVISION

28B.10 The functions of the Budget Division are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. P(I)).

*Resource requirements (at revised 1981 rates)*

*Reclassification of established posts*

28B.11 The reclassification of one Budget Officer post from the P-2 to the P-3 level is proposed. The responsibilities assigned to the incumbent are comparable to those assigned to Budget Officers at the P-3 level.

*Overtime*

28B.12 The revalued resource base (\$7,800) may be surrendered in line with the consolidation of all overtime requirements for the Office of Financial Services under the Office of the Assistant Secretary-General (see para. 28B.6 above).

*Travel of staff*

28B.13 The requirements under this heading (\$30,500) relate to the participation by the Division in the continued efforts made to improve the existing programming and budgetary procedures.

*External printing and binding*

28B.14 The resources proposed (\$1,600) would provide for the printing of forms required to implement the Division's work.

## 3. DIVISION FOR POLICY CO-ORDINATION

TABLE 28B.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980<br>1981<br>appro-<br>pria-<br>tions | Estimated additional requirements  |  |  |                   | 1982-<br>1983<br>esti-<br>mates |
|------------------------------|--|--|--|--|-------------------|---------------------------------|
|                              |  | Revaluation<br>of 1980-<br>1981 re-<br>source base<br>(at revised<br>1981 rates) | Resource<br>growth<br>(at<br>revised<br>1981<br>rates) | Infla-<br>tion<br>in 1982<br>and<br>1983 | Total<br>increase |                                 |
| Established posts            | 908.9                                    | 73.5   | -  | 126.7                                    | 200.2             | 1 109.1                         |
| General temporary assistance | 3.3                                      | 0.1  | (3.4)  | -  | (3.3)             | -                               |
| Overtime                     | 4.0                                      | 0.2  | (4.2)  | -  | (4.0)             | -                               |
| Common staff costs:          |  |  |  |  |                   |                                 |
| Representation allowances    | 1.2                                      | -  | -  | -  | -                 | 1.2                             |
| Other common staff costs     | 291.5                                    | 22.5   | -  | 40.6                                     | 63.1              | 354.6                           |
| Travel of staff              | 20.6                                     | 0.7  | -  | 3.2                                      | 3.9               | 24.5                            |
| <b>TOTAL</b>                 | <b>1 229.5</b>                           | <b>97.0</b>  | <b>(7.6)</b>   | <b>170.5</b>                             | <b>259.9</b>      | <b>1 489.4</b>                  |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 1 326.5   | (7.6)           | -                                     | -  | (7.6)           | (0.5) %   |

TABLE 28B.10 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | 78.7                                   | 97.3                                   |
| (ii) Extrabudgetary programmes         | 50.1                                   | 65.9                                   |
| Total (a)                              | 128.8                                  | 163.2                                  |
| (b) Substantive activities             | -                                      | -                                      |
| Total (b)                              | -                                      | -                                      |
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 128.8                                  | 163.2                                  |

|  |           |
|--|-----------|
| Total, direct costs                    | 1 652.6   |
|  | (1 652.6) |
| Total, direct and<br>apportioned costs | -         |

## B. APPORTIONED COSTS

TABLE 28B.11. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Division for Policy Co-ordination

|                                    | Regular budget |           | Extrabudgetary<br>sources a/ |           | Total     |           |
|------------------------------------|----------------|-----------|------------------------------|-----------|-----------|-----------|
|                                    | 1980-1981      | 1982-1983 | 1980-1981                    | 1982-1983 | 1980-1981 | 1982-1983 |
| Professional<br>category and above |                |           |                              |           |           |           |
| D-2                                | 1              | 1         | -                            | -         | 1         | 1         |
| D-1                                | 1              | 1         | -                            | -         | 1         | 1         |
| P-5                                | 1              | 1         | -                            | -         | 1         | 1         |
| P-4                                | 3              | 3         | -                            | -         | 3         | 3         |
| P-3                                | 2              | 2         | 1                            | 1         | 3         | 3         |
| P-2/1                              | -              | -         | -                            | -         | -         | -         |
| Total                              | 8              | 8         | 1                            | 1         | 9         | 9         |

TABLE 28B.11 (continued)

| General Service category | Regular budget |           | Extrabudgetary sources a/ |           | Total     |           |
|--------------------------|----------------|-----------|---------------------------|-----------|-----------|-----------|
|                          | 1980-1981      | 1982-1983 | 1980-1981                 | 1982-1983 | 1980-1981 | 1982-1983 |
| Principal level          | 2              | 2         | 1                         | 1         | 3         | 3         |
| Other levels             | 9              | 9         | -                         | -         | 9         | 9         |
| Total                    | 11             | 11        | 1                         | 1         | 12        | 12        |
| Grand total              | 19             | 19        | 2                         | 2         | 21        | 21        |

a/ Services in support of technical co-operation programmes: one G-5; services in support of extrabudgetary administrative structures: one P-3.

### 3. DIVISION FOR POLICY CO-ORDINATION

28B.15 The functions of this Division are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. P(I)).

*Resource requirements (at revised 1981 rates)*

#### *General temporary assistance*

28B.16 The revalued resource base (\$3,400) may be surrendered, in line with the consolidation of all temporary assistance requirements for the Office of Financial Services under the Office of the Assistant Secretary-General (see para. 28B.4 above).

#### *Overtime*

28B.17 The entire revalued resource base (\$4,200) may be surrendered, in line with the consolidation of all overtime requirements for the Office of Financial Services under the Office of the Assistant Secretary-General (see para. 28B.6 above).

#### *Travel of staff*

28B.18 The requirements under this heading (\$21,300) would permit the Division to attend sessions of the Consultative Committee on Administrative Questions and of the International Civil Service Commission and to participate in salary surveys.

### 4. ACCOUNTS DIVISION

TABLE 28B.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

| Main objects of expenditure  | 1980-1981 | Estimated additional requirements                |   |                              |                | 1982-1983 |
|------------------------------|-----------|--|---|------------------------------|----------------|-----------|
|                              |           | Revaluation of 1980-1981 (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation (in 1982 and 1983) | Total increase |           |
| Established posts            | 3 501.8   | 268.6  | 22.0                                    | 479.5                        | 770.1          | 4 271.9   |
| General temporary assistance | 8.9       | 0.4  | (9.3)                                   | -                            | (8.9)          | -         |
| Overtime                     | 51.0      | 2.0  | (53.0)                                  | -                            | (51.0)         | -         |
| Common staff costs:          |           |  |   |                              |                |           |
| Representation allowances    | 1.2       | -  | -                                       | -                            | -              | 1.2       |
| Other common staff costs     | 1 120.2   | 85.2   | 7.2                                     | 152.1                        | 244.5          | 1 364.7   |

TABLE 28B.12 (continued)

| Main objects of expenditure         | 1980-1981 appropriations | Estimated additional requirements                               |   |                            |              | Total increase | 1982-1983 estimates |
|-------------------------------------|--------------------------|---|---|----------------------------|--------------|----------------|---------------------|
|                                     |                          | Revaluation of 1980-1981 re-source base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                |                     |
| Travel of staff                     | 3.6                      | 0.2   | -                                       | 0.6                        | 0.8          | 4.4            |                     |
| External printing and binding       | 56.3                     | 2.2   | (6.7)                                   | 7.7                        | 3.2          | 59.5           |                     |
| Rental and maintenance of equipment | -                        | -   | 13.3                                    | 2.0                        | 15.3         | 15.3           |                     |
| <b>TOTAL</b>                        | <b>4 743.0</b>           | <b>358.6</b>  | <b>(26.5)</b>                           | <b>641.9</b>               | <b>974.0</b> | <b>5 717.0</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Adjusted | Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|-----------------|------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                 |                              |
| 5 101.6                                       | (26.5)          | -                               | -                                      | (26.5)          | (0.5) %         |                              |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | 253.5                            | 395.2                            |
| (ii) Extrabudgetary programmes         | 1 509.7                          | 1 926.9                          |
| <b>Total (a)</b>                       | <b>1 763.2</b>                   | <b>2 322.1</b>                   |
| (b) Substantive activities             | -                                | -                                |
| <b>Total (b)</b>                       | <b>-</b>                         | <b>-</b>                         |
| (c) Operational projects               | -                                | -                                |
| <b>Total (c)</b>                       | <b>-</b>                         | <b>-</b>                         |
| <b>Total (a), (b) and (c)</b>          | <b>1 763.2</b>                   | <b>2 322.1</b>                   |

|  |           |
|--|-----------|
| Total, direct costs                        | 8 039.1   |
|  | (8 039.1) |
| <b>Total, direct and apportioned costs</b> | <b>-</b>  |

## B. APPORTIONED COSTS

TABLE 28B.13. ESTABLISHED POST REQUIREMENTS

Organizational unit: Accounts Division

|  | Regular budget |           | Extrabudgetary sources <sup>a/</sup> |           | Total      |            |
|--|----------------|-----------|--------------------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983 | 1980-1981                            | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |           |                                      |           |            |            |
| D-2                                    | 1              | 1         | -                                    | -         | 1          | 1          |
| D-1                                    | 1              | 1         | 1                                    | -         | 2          | 1          |
| P-5                                    | 4              | 4         | 1                                    | 2         | 5          | 6          |
| P-4                                    | 6              | 6         | 1                                    | 1         | 7          | 7          |
| P-3                                    | 10             | 10        | 4                                    | 4         | 14         | 14         |
| P-2/1                                  | 7              | 7         | 2                                    | 2         | 9          | 9          |
| <b>Total</b>                           | <b>29</b>      | <b>29</b> | <b>9</b>                             | <b>9</b>  | <b>38</b>  | <b>38</b>  |
| <b>General Service category</b>        |                |           |                                      |           |            |            |
| Principal level                        | 17             | 19        | 5                                    | 5         | 22         | 24         |
| Other levels                           | 37             | 35        | 20                                   | 21        | 57         | 56         |
| <b>Total</b>                           | <b>54</b>      | <b>54</b> | <b>25</b>                            | <b>26</b> | <b>79</b>  | <b>80</b>  |
| <b>Grand total</b>                     | <b>83</b>      | <b>83</b> | <b>34</b>                            | <b>35</b> | <b>117</b> | <b>118</b> |

<sup>a/</sup> Services in support of technical co-operation programmes: two P-5 (one D-1 and one P-5 in 1980-1981), one P-4, four P-3, two P-2, five G-5 and 13 G-4/1; services in support of extrabudgetary administrative structures: eight G-4/1 (seven in 1980-1981).



## 4. ACCOUNTS DIVISION

28B.19 The functions of the Division are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. P(I)).

*Resource requirements (at revised 1981 rates)*

*Reclassification of established posts*

28B.20 The reclassification of two G-4 posts to G-5 is proposed in recognition of the functions performed by and responsibilities assigned to senior accounting clerks one each in the Trust Fund and Assets Control Sections.

*General temporary assistance*

28B.21 The revalued resource base (\$9,300) may be surrendered in line with the consolidation of all temporary assistance requirements for the Office of Financial Services under the Office of the Assistant Secretary-General (see para. 28B.4 above).

*Overtime*

28B.22 The revalued resource base (\$53,000) may be surrendered, in line with the consolidation of all overtime

requirements for the Office of Financial Services under the Office of the Assistant Secretary-General (see para. 28B.6 above).

*Travel of staff*

28B.23 The requirements under this heading (\$3,800) would enable the Accounts Division to continue its efforts towards better co-ordination of the accounting and reporting procedures of these offices and the enhancement of central direction and control over accounting matters.

*External printing and binding*

28B.24 The resources requested (\$51,800) are intended primarily for printing of forms necessary for the Division's work.

*Rental and maintenance of equipment*

28B.25 The requirements under this heading (\$13,300) relate to word-processing equipment and video display units required by the Division to maintain the accounts and payroll systems. In connexion with the utilization of this equipment, a reduction in overtime is anticipated (see para. 28B.6 above).

## 5. TREASURY DIVISION

TABLE 28B.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure         | 1980<br>1981<br>appro-<br>pria-<br>tions | Estimated additional requirements  |  |  |                   |                | 1982-<br>1983<br>esti-<br>mates |
|-------------------------------------|--|--|--|--|-------------------|----------------|---------------------------------|
|                                     |  | Revaluation<br>of 1980-<br>1981 re-<br>source base<br>(at revised<br>1981 rates) | Resource<br>growth<br>(at<br>revised<br>1981<br>rates) | Infla-<br>tion<br>in 1982<br>and<br>1983 | Total<br>increase |                |                                 |
| Established posts                   | 774.6                                    | 62.4   | -  | 106.4                                    | 168.8             | 943.4          |                                 |
| General temporary assistance        | 7.3                                      | 0.3  | (7.6)  | -  | (7.3)             | -              |                                 |
| Overtime                            | 6.2                                      | 0.2  | (6.4)  | -  | (6.2)             | -              |                                 |
| Common staff costs                  | 247.0                                    | 21.0   | -  | 33.6                                     | 54.6              | 301.6          |                                 |
| Travel of staff                     | 9.1                                      | 0.4  | -  | 1.4                                      | 1.8               | 10.9           |                                 |
| External printing and binding       | 15.6                                     | 0.7  | (1.9)  | 2.1                                      | 0.9               | 16.5           |                                 |
| Rental and maintenance of equipment | 30.4                                     | 1.2  | (12.8)   | 2.8                                      | (8.8)             | 21.6           |                                 |
| Furniture and equipment             | -  | -  | 8.4  | 1.3                                      | 9.7               | 9.7            |                                 |
| <b>TOTAL</b>                        | <b>1 090.2</b>                           | <b>86.2</b>  | <b>(20.3)</b>  | <b>147.6</b>                             | <b>213.5</b>      | <b>1 303.7</b> |                                 |

TABLE 28B.14 (continued)

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 1 176.4   | (20.3)          | -                                     | -  | (20.3)          | (1.7) %   |

## (2) Extrabudgetary resources

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (a) Services in support of:             |  |  |
| (i) Other United Nations organizations  |  |  |
| United Nations Joint Staff Pension Fund | 5 220.4                                | 6 251.2                                |
| Others                                  | 131.1                                  | 166.0                                  |
| (ii) Extrabudgetary programmes          | 213.8                                  | 273.9                                  |
| Total (a)                               | 5 565.3                                | 6 691.1                                |
| (b) Substantive activities              |  |  |
| Total (b)                               | -                                      | -                                      |
| (c) Operational projects                |  |  |
| Total (c)                               | -                                      | -                                      |
| Total (a), (b) and (c)                  | 5 565.3                                | 6 691.1                                |

|                     |         |
|---------------------|---------|
| Total, direct costs | 7 994.8 |
|---------------------|---------|

## B. APPORTIONED COSTS

(7 994.8)

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

TABLE 28B.15. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Treasury Division

|  | Regular budget |           | Extrabudgetary sources <sup>a/</sup> |           | Total     |           |
|--|----------------|-----------|--------------------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981                            | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                                      |           |           |           |
| D-1                                    | 1              | 1         | -                                    | -         | 1         | 1         |
| P-5                                    | 4              | 4         | 2                                    | 2         | 6         | 6         |
| P-4                                    | -              | -         | 2                                    | 2         | 2         | 2         |
| P-3                                    | 1              | 1         | 2                                    | 2         | 3         | 3         |
| P-2/1                                  | 1              | 1         | 2                                    | 2         | 3         | 3         |
| <b>Total</b>                           | <b>7</b>       | <b>7</b>  | <b>8</b>                             | <b>8</b>  | <b>15</b> | <b>15</b> |
| <b>General Service category</b>        |                |           |                                      |           |           |           |
| Principal level                        | 1              | 1         | -                                    | -         | 1         | 1         |
| Other levels                           | 8              | 8         | 7                                    | 7         | 15        | 15        |
| <b>Total</b>                           | <b>9</b>       | <b>9</b>  | <b>7</b>                             | <b>7</b>  | <b>16</b> | <b>16</b> |
| <b>Grand total</b>                     | <b>16</b>      | <b>16</b> | <b>15</b>                            | <b>15</b> | <b>31</b> | <b>31</b> |

<sup>a/</sup> Services in support of technical co-operation programmes: one P-2 and one G-4/1; services in support of extrabudgetary administrative structures: one P-4 and one G-4/1; services in support of extrabudgetary substantive structures: one P-3 and one G-4/1; and, from the United Nations Joint Staff Pension Fund: two P-5, one P-4, one P-3, one P-2 and four G-4/1.

## 5. TREASURY DIVISION

28B.26 The functions of the Treasury Division are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. P(I)).

*Resource requirements (at revised 1981 rates)**General temporary assistance*

28B.27 The revalued resource base (\$7,600) may be surrendered, in line with the consolidation of temporary assistance requirements for the Office of Financial Services under the Office of the Assistant Secretary-General (see para. 28B.4 above).

*Overtime*

28B.28 The revalued resource base (\$6,400) may be surrendered, in line with the consolidation of overtime requirements for the Office of Financial Services under the Office of the Assistant Secretary-General (see para. 28B.6 above).

*Travel of staff*

28B.29 The resources under this heading (\$9,500) relate to travel of staff of the Division in connexion with the cash management policies of the United Nations.

*External printing and binding*

28B.30 The requirements under this heading (\$14,400) relate to the printing of cheques and receipt vouchers.

*Rental and maintenance of equipment*

28B.31 The requirements under this heading (\$18,800) provide for the word processing equipment utilized by the Division in respect of cash management.

*Furniture and equipment*

28B.32 The resources requested (\$8,400) would enable the purchase of one electric cheque writer and one electric signing machine to replace the ones presently in use which are 18 and 11 years old respectively. It would also enable the purchase of one microfilm reader/printer required for improving the filing system of the Division.

## C. Office of Personnel Services

TABLE 28C.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (i) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |      |  |   |                               |      |                   |      |                        |   |
|---------------------------------|--|------|--|---|-------------------------------|------|-------------------|------|------------------------|---|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |      | Resource<br>growth<br>(at revised<br>1981 rates) |   | Inflation in<br>1982 and 1983 |      | Total<br>increase |      | 1982-1983<br>estimates |   |
|                                 | \$   | %    | \$   | % | \$                            | %    | \$                | %    | \$                     | % |
| 11 135.2                        | 1 502.2  | 13.4 | 10.7   | - | 1 639.1                       | 14.7 | 3 152.0           | 28.3 | 14 287.2               |   |

## Analysis of real growth (at revised 1981 rates)

| (i)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>over<br>(i) |
|---|-----------------|---------------------------------------|--|-----------------|--|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |  |
| 12 637.4  | 10.7            | -                                     | 19.2   | 29.9            | 0.2 %                                    |

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | 390.2                                  | 661.7                                  |
| (ii) Extrabudgetary programmes         | 222.1                                  | 885.4                                  |
| <b>Total (a)</b>                       | <b>612.3</b>                           | <b>1 547.1</b>                         |
| (b) Substantive activities             | -                                      | -                                      |
| <b>Total (b)</b>                       | <b>-</b>                               | <b>-</b>                               |
| (c) Operational projects               | -                                      | -                                      |
| <b>Total (c)</b>                       | <b>-</b>                               | <b>-</b>                               |
| <b>Total (a), (b) and (c)</b>          | <b>612.3</b>                           | <b>1 547.1</b>                         |

|                     |          |
|---------------------|----------|
| Total, direct costs | 15 834.3 |
|---------------------|----------|

|            |
|------------|
| (15 834.3) |
|------------|

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

## B. APPORTIONED COSTS

TABLE 28C.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes                                      | (1)             | Non-<br>1980-1981 recurrent<br>appropriations | (2)          | Additional requirements               |   |                                  |   | Total<br>(8)   | Net<br>addi-<br>tional<br>require-<br>ments<br>(9) | Total<br>revalued<br>1980-1981<br>resource<br>base<br>(10) |
|---|-----------------|---|--------------|---------------------------------------|---|----------------------------------|---|----------------|--|--|
|   |                 |   |              | Delayed impact of<br>1980-1981 growth | Other<br>objects<br>of expend-<br>iture | Estab-<br>lished<br>posts<br>(3) | Other<br>objects<br>of expend-<br>iture |                |  |  |
| 1. Office of the Assistant<br>Secretary-General | 1 632.3         | -   | 90.5         | -                                     | 120.8                                   | 5.0                              | 47.8 <sup>a/</sup>                      | 264.1          | 264.1  | 1 896.4  |
| 2. Division for Policy<br>Co-ordination         | 2 096.3         | -   | 169.3        | 74.2                                  | 174.7                                   | 11.6                             | -                                       | 429.8          | 429.8  | 2 526.1  |
| 3. Division of Recruitment                      | 3 150.7         | 74.8  | 202.7        | 52.9                                  | 245.0                                   | 12.4                             | -                                       | 513.0          | 438.2  | 3 588.9  |
| 4. Division of Personnel<br>Administration      | 3 157.1         | -   | 45.3         | -                                     | 245.0                                   | 1.9                              | -                                       | 292.2          | 292.2  | 3 449.3  |
| 5. Medical Service                              | 1 098.8         | -   | -            | -                                     | 72.6                                    | 5.3                              | -                                       | 77.9           | 77.9   | 1 176.7  |
| <b>Total</b>                                    | <b>11 135.2</b> | <b>74.8</b>                                   | <b>507.8</b> | <b>127.1</b>                          | <b>858.1</b>                            | <b>36.2</b>                      | <b>47.8</b>                             | <b>1 577.0</b> | <b>1 502.2</b>                                     | <b>12 637.4</b>  |

<sup>a/</sup> Reflects transfer from section 28D, Office of General Services, Headquarters, of the share of the Office of Personnel Services in respect of long distance telephone calls (see table 28D.22).

TABLE 28C.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME  
(In thousands of United States dollars)

| Programmes                                   | Estimated additional requirements |   |                                    |                            |                | Rates of real growth 1982-1983<br>estimates<br>% |                 |            |
|--|-----------------------------------|---|------------------------------------|----------------------------|----------------|--|-----------------|------------|
|  | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised rates) | Resource growth (at revised rates) | Inflation in 1982 and 1983 | Total increase |  |                 |            |
| 1. Office of the Assistant Secretary-General | 1 632.3                           | 264.1   | (6.3)                              | 247.4                      | 505.2          | 30.9   | 2 137.5         | 0.6        |
| 2. Division for Policy Co-ordination         | 2 096.3                           | 429.8   | (5.0)                              | 326.4                      | 751.2          | 35.8   | 2 847.5         | (0.1)      |
| 3. Division of Recruitment                   | 3 150.7                           | 438.2   | (11.8)                             | 467.3                      | 893.7          | 28.3   | 4 044.4         | (0.3)      |
| 4. Division of Personnel Administration      | 3 157.1                           | 292.2   | 33.8                               | 441.4                      | 767.4          | 24.3   | 3 924.5         | 0.9        |
| 5. Medical Service                           | 1 098.8                           | 77.9  | -                                  | 156.6                      | 234.5          | 21.3   | 1 333.3         | -          |
| <b>Total</b>                                 | <b>11 135.2</b>                   | <b>1 502.2</b>  | <b>10.7</b>                        | <b>1 639.1</b>             | <b>3 152.0</b> | <b>28.3</b>                                      | <b>14 287.2</b> | <b>0.2</b> |

TABLE 28C.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE  
(In thousands of United States dollars)

| Objects of expenditure        | Estimated additional requirements                              |   |                |                     |                | Rates of real growth 1982-1983 estimates |
|-------------------------------|--|---|----------------|---------------------|----------------|--|
|                               | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at Inflation revised in 1982 and 1983 rates) | Total increase | 1982-1983 estimates | 1983 estimates |  |
| <b>Salaries:</b>              |  |   |                |                     |                |  |
| Established posts             | 7 104.5  | 770.9   | 433.6          | 1 064.7             | 2 269.2        | 9 373.7 5.6                              |
| Temporary posts               | 685.9  | 269.9   | (373.4)        | 76.1                | (27.4)         | 658.5 (39.0)                             |
| General temporary assistance  | 230.0  | 64.8  | (45.6)         | 37.1                | 56.3           | 286.3 (15.4)                             |
| Consultants                   | 42.7   | 7.1   | -              | 7.5                 | 14.6           | 57.3 -                                   |
| Overtime                      | 32.9   | 1.3   | -              | 5.1                 | 6.4            | 39.3 -                                   |
| <b>Common staff costs:</b>    |  |   |                |                     |                |  |
| Representation allowances     | 10.8   | -   | -              | -                   | -              | 10.8 -                                   |
| Other common staff costs      | 2 498.1  | 325.1   | 19.6           | 363.7               | 708.4          | 3 206.5 0.8                              |
| Staff welfare                 | 61.2   | 2.4   | -              | 9.5                 | 11.9           | 73.1 -                                   |
| Travel of staff               | 178.7  | 6.9   | (21.8)         | 24.4                | 9.5            | 188.2 (11.7)                             |
| External printing and binding | 15.7   | 0.6   | (1.7)          | 2.2                 | 1.1            | 16.8 (10.4)                              |
| Advertising and promotion     | 212.8  | 3.0   | -              | 32.2                | 35.2           | 248.0 -                                  |
| Communications                | -  | 47.8  | -              | 7.1                 | 54.9           | 54.9 -                                   |
| Hospitality                   | 2.4  | 0.1   | -              | 0.3                 | 0.4            | 2.8 -                                    |
| Supplies and materials        | 52.5   | 2.1   | -              | 8.1                 | 10.2           | 62.7 -                                   |
| Furniture and equipment       | 7.0  | 0.2   | -              | 1.1                 | 1.3            | 8.3 -                                    |
| <b>Total</b>                  | <b>11 135.2</b>  | <b>1 502.2</b>  | <b>10.7</b>    | <b>1 639.1</b>      | <b>3 152.0</b> | <b>14 287.2 0.2</b>                      |

TABLE 28C.5. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of Personnel Services

|  | Regular budget |            | Extrabudgetary sources |           | Total      |            |
|--|----------------|------------|------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |           |            |            |
| ASG                                    | 1              | 1          | -                      | -         | 1          | 1          |
| D-2                                    | 4              | 4          | -                      | -         | 4          | 4          |
| D-1                                    | 4              | 4          | -                      | -         | 4          | 4          |
| P-5                                    | 12             | 13         | -                      | -         | 12         | 13         |
| P-4                                    | 20             | 21         | -                      | 1         | 20         | 22         |
| P-3                                    | 16             | 17         | 4                      | 6         | 20         | 23         |
| P-2/1                                  | 3              | 3          | 1                      | 1         | 4          | 4          |
| <b>Total</b>                           | <b>60</b>      | <b>63</b>  | <b>5</b>               | <b>8</b>  | <b>65</b>  | <b>71</b>  |
| <b>General Service category</b>        |                |            |                        |           |            |            |
| Principal level                        | 18             | 22         | 2                      | 2         | 20         | 24         |
| Other levels                           | 85             | 87         | 4                      | 8         | 89         | 95         |
| <b>Total</b>                           | <b>103</b>     | <b>109</b> | <b>6</b>               | <b>10</b> | <b>109</b> | <b>119</b> |
| <b>Grand total</b>                     | <b>163</b>     | <b>172</b> | <b>11</b>              | <b>18</b> | <b>174</b> | <b>190</b> |

## C. OFFICE OF PERSONNEL SERVICES

28C.1 The functions of the Office of Personnel Services are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. P(II)).



## I. OFFICE OF THE ASSISTANT SECRETARY-GENERAL

TABLE 28C.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure   | 1980-1981 appropriations | Estimated additional requirements                              |   |                                      |              | Total increase | 1982-1983 estimates |
|-------------------------------|--------------------------|--|---|--------------------------------------|--------------|----------------|---------------------|
|                               |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation (at revised 1982 and 1983) |              |                |                     |
| Established posts             | 1 063.4                  | 160.2  | 27.2                                    | 163.0                                | 350.4        | 1 413.8        |                     |
| Temporary posts               | 68.5                     | 4.1  | (30.8)                                  | 4.6                                  | (22.1)       | 46.4           |                     |
| General temporary assistance  | 6.5                      | 0.3  | -                                       | 1.0                                  | 1.3          | 7.8            |                     |
| Overtime                      | 4.4                      | 0.2  | -                                       | 0.7                                  | 0.9          | 5.3            |                     |
| Common staff costs:           |                          |  |   |                                      |              |                |                     |
| Representation allowances     | 6.0                      | -  | -                                       | -                                    | -            | 6.0            |                     |
| Other common staff costs      | 367.4                    | 47.0   | (1.0)                                   | 53.3                                 | 99.3         | 466.7          |                     |
| Staff welfare                 | 61.2                     | 2.4  | -                                       | 9.5                                  | 11.9         | 73.1           |                     |
| Travel of staff               | 36.8                     | 1.4  | -                                       | 5.7                                  | 7.1          | 43.9           |                     |
| External printing and binding | 15.7                     | 0.6  | (1.7)                                   | 2.2                                  | 1.1          | 16.8           |                     |
| Telephone, long distance      | -                        | 47.8   | -                                       | 7.1                                  | 54.9         | 54.9           |                     |
| Hospitality                   | 2.4                      | 0.1  | -                                       | 0.3                                  | 0.4          | 2.8            |                     |
| <b>Total</b>                  | <b>1 632.3</b>           | <b>264.1</b>   | <b>(6.3)</b>                            | <b>247.4</b>                         | <b>505.2</b> | <b>2 137.5</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                              |
| 1 896.4                                       | (6.3)           | -                               | 19.2                                   | 12.9            | 0.6 %                        |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | 36.2                             | 98.8                             |
| (ii) Extrabudgetary programmes         |                                  |                                  |
| <b>Total (a)</b>                       | <b>36.2</b>                      | <b>98.8</b>                      |

TABLE 28C.6 (continued)

|                            | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|----------------------------|--|--|
| (b) Substantive activities | -                                      | -                                      |
| Total (b)                  | -                                      | -                                      |
| (c) Operational projects   | -                                      | -                                      |
| Total (c)                  | -                                      | -                                      |
| Total (a), (b) and (c)     | 36.2                                   | 98.8                                   |

|                     |         |
|---------------------|---------|
| Total, direct costs | 2 236.3 |
|---------------------|---------|

## B. APPORTIONED COSTS

(2 236.3)

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

TABLE 28C.7. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Office of the Assistant Secretary-General

|  | Regular budget |           | Extrabudgetary<br>sources |           | Total     |           |
|--|----------------|-----------|---------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981                 | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                           |           |           |           |
| ASG                                    | 1              | 1         | -                         | -         | 1         | 1         |
| D-1                                    | 1              | 1         | -                         | -         | 1         | 1         |
| P-5                                    | 1              | 1         | -                         | -         | 1         | 1         |
| P-4                                    | 5              | 5         | -                         | -         | 5         | 5         |
| P-3                                    | 1              | 1         | -                         | -         | 1         | 1         |
| P-2/1                                  | 1              | 1         | -                         | -         | 1         | 1         |
| Total                                  | 10             | 10        | -                         | -         | 10        | 10        |
| <b>General Service category</b>        |                |           |                           |           |           |           |
| Principal level                        | 2              | 3         | -                         | -         | 2         | 3         |
| Other levels                           | 12             | 12        | 1                         | 2 a/      | 13        | 14        |
| Total                                  | 14             | 15        | 1                         | 2         | 15        | 17        |
| Grand total                            | 24             | 25        | 1                         | 2 a/      | 25        | 27        |

a/ Posts financed by resources relating to support to extrabudgetary administrative structures.

## 1. OFFICE OF THE ASSISTANT SECRETARY-GENERAL

28C.2 The functions of the Office of the Assistant Secretary-General are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. P(II)).

### *Resource requirements (at revised 1981 rates)*

#### *Established posts*

28C.3 A new post at the G-5 level is requested for a Personal Assistant to the Assistant Secretary-General whose duties will include the screening of incoming telephone calls and correspondence, the assessment of priorities of matters requiring the attention of the Assistant Secretary-General, the arrangement of appointments, including referrals to other officers within the Office of Personnel as appropriate, and the maintenance of confidential files for the Assistant Secretary-General.

28C.4 The foregoing post may be financed by the discontinuation of a temporary post at the G-4/1 level elsewhere in the Office of the Assistant Secretary-General.

#### *Temporary post*

28C.5 Continuation of a temporary post at the G-5 level is requested to provide an administrative assistant in the office of the Board of Trustees of the United Nations International School.

#### *General temporary assistance*

28C.6 Funds under this heading (\$6,800) are to provide general temporary assistance for extended sick leave and peak workload situations.

#### *Overtime*

28C.7 Of the provision of \$4,600 requested under this heading, \$2,000 relates to the overtime needs of the office

of the Board of Trustees of the United Nations International School, since the official meetings of the Board occur outside the regular work hours of the Organization. The balance relates to the overtime requirements of the secretariat of the Appointment and Promotion Board.

#### *Staff welfare*

28C.8 The requirements under this heading (\$63,600), which are maintained at the current level, relate to the provision of relief in cases of hardship.

#### *Travel of staff*

28C.9 The resources of \$38,200 requested under this heading relate to travel by the Assistant Secretary-General, including visits to offices away from Headquarters, visits at the invitation of Member States and other travel at the request of the Secretary-General. Other requirements relate to the travel of the Assistant Director for Special Assignments in connexion with meetings of the Consultative Committee on Administrative Questions (CCAQ), the International Civil Service Commission (ICSC) and the United Nations Joint Staff Pension Board. There will also be travel to a number of duty stations in connexion with matters concerning staff management relations, including travel of staff of the Office of Personnel Services to meetings of the Staff-Management Co-ordination Committee which was established by the Secretary-General in 1980.

#### *External printing and binding*

28C.10 The resources requested under this heading (\$14,600) relate to the printing of forms, including those required by the Medical Service.

## 2. DIVISION FOR POLICY CO-ORDINATION

TABLE 28C.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |   |                                      |             | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|--|---|--------------------------------------|-------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation (at revised 1982 and 1983) |             |                |                     |
| Established posts            | 1 052.3                  | 172.7  | 311.8                                   | 195.5                                | 680.0       | 1 732.3        |                     |
| Temporary posts              | 416.4                    | 80.4   | (281.0)                                 | 30.0                                 | (162.6)     | 253.8          |                     |
| General temporary assistance | 114.6                    | 78.8   | (40.6)                                  | 22.8                                 | 61.0        | 175.6          |                     |
| Consultants                  | 5.0                      | 5.6  | -                                       | 1.6                                  | 7.2         | 12.2           |                     |
| Overtime                     | 6.0                      | 0.2  | -                                       | 0.9                                  | 1.1         | 7.1            |                     |
| Common staff costs:          |                          |  |   |                                      |             |                |                     |
| Representation allowances    | 1.2                      | -  | -                                       | -                                    | -           | 1.2            |                     |
| Other common staff costs     | 470.5                    | 82.9   | 9.8                                     | 71.8                                 | 164.5       | 635.0          |                     |
| Travel of staff              | 30.3                     | 1.2  | (5.0)                                   | 3.8                                  | -           | 30.3           |                     |
| <b>Total</b>                 | <b>2 096.3</b>           | <b>429.8</b>   | <b>(5.0)</b>                            | <b>326.4</b>                         | <b>70.2</b> | <b>2 847.5</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 2 526.1                                       | (5.0)           | -                               | -                                      | (5.0)           | (0.1) %                          |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | 80.8                             | 155.1                            |
| (ii) Extrabudgetary programmes         | 80.8                             | 151.7                            |
| <b>Total (a)</b>                       | <b>161.6</b>                     | <b>306.8</b>                     |

TABLE 28C.8 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| Total (a)                              | 161.6                                  | 306.8                                  |
| (b) Substantive activities             | -                                      | -                                      |
| Total (b)                              | -                                      | -                                      |
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 161.6                                  | 306.8                                  |
| Total, direct costs                    |  | 3 154.3                                |
| B. APPORTIONED COSTS                   |  | (3 154.3)                              |
| Total, direct and<br>apportioned costs |  | -                                      |

TABLE 28C.9. ESTABLISHED POST REQUIREMENTS

**Organizational unit: Division for Policy Co-ordination**

|  | Regular budget |           | Extrabudgetary sources |             | Total     |           |
|--|----------------|-----------|------------------------|-------------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983   | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |             |           |           |
| D-2                                    | 1              | 1         | -                      | -           | 1         | 1         |
| D-1                                    | 1              | 1         | -                      | -           | 1         | 1         |
| P-5                                    | 2              | 3         | -                      | -           | 2         | 3         |
| P-4                                    | 3              | 4         | -                      | -           | 3         | 4         |
| P-3                                    | 2              | 3         | 2                      | 2           | 4         | 5         |
| P-2/1                                  | -              | -         | -                      | -           | -         | -         |
| <b>Total</b>                           | <b>9</b>       | <b>12</b> | <b>2</b>               | <b>2</b>    | <b>11</b> | <b>14</b> |
| <b>General Service category</b>        |                |           |                        |             |           |           |
| Principal level                        | 5              | 5         | -                      | -           | 5         | 5         |
| Other levels                           | 10             | 13        | -                      | -           | 10        | 13        |
| <b>Total</b>                           | <b>5</b>       | <b>18</b> | <b>-</b>               | <b>-</b>    | <b>15</b> | <b>18</b> |
| <b>Grand total</b>                     | <b>24</b>      | <b>30</b> | <b>2</b>               | <b>2 a/</b> | <b>26</b> | <b>32</b> |

a/ Posts funded under technical co-operation reimbursement resources and support to extrabudgetary administrative structures.

## 2. DIVISION FOR POLICY CO-ORDINATION

28C.11 The functions of the Division for Policy Co-ordination are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. P(II)). It comprises the Office of the Director (see A/C.5/35/115, para. 9), strengthened by the General Assembly at its thirty-fifth session by the addition of a D-1 post, the Planning and Information Section, the Rules and Personnel Manual Section, the Classification Section and the secretariat of the Joint Advisory Board and the Joint Disciplinary Committee.

### *Resource requirements (at revised 1981 rates)*

#### *Conversion of posts*

28C.12 In the Classification Section it is proposed to convert one P-5, one P-4 and one P-3 from temporary to established posts. These posts are involved in the operation of the professional classification system which has become a regular, established administrative function in the light of recent recommendations of the International Civil Service Commission and action by the General Assembly in this field.

28C.13 In the Personnel Data Unit it is proposed that three temporary General Service posts be converted to established posts since their functions are continuing. One post is used for assisting in the preparation, maintenance and production of personnel records (fact sheets), one for coding input into the personnel master file and the third is for secretarial assistance to the Chief of the Personnel Data Unit.

#### *Temporary posts*

28C.14 The remaining posts in the Classification Section, namely one P-4 and one P-2, are to be continued as temporary posts pending the conclusion of the General Service classification survey and the eventual decisions to be taken concerning its implementation in the years to come. There is also a continuing need for a temporary post at the P-4 level, granted by the General Assembly in connexion with resolution 35/210, for work in connexion with the development of occupational groups and their definitions (see A/C.5/35/115, para. 9).

28C.15 In the Personnel Data Unit it is requested that 24 work-months of general temporary assistance be converted into a temporary post at the General Service level

since it is considered that the workload involved in maintaining information in the personal master file justifies the provision of these resources throughout the biennium 1982-1983.

#### General temporary assistance

28C.16 Resource requirements under this heading (\$152,800) will provide for 45 work-months of general temporary assistance at the G-4/1 level in each year of the biennium. These resources are required to cover the peak workload needs of the division and to provide on a continuing basis the information required by the General Assembly on the composition of the Secretariat, including the generation of statistical information on matters of concern to the Assembly.

28C.17 In addition to the foregoing, it is anticipated that extrabudgetary funds will be made available to provide

assistance in the preparation of cases for the Joint Appeals Board and the Joint Disciplinary Committee.

#### Consultants

28C.18 The evolving need to provide information to the General Assembly and to various levels of management in the Secretariat require the provision of \$10,600 in consultant funds for the continued development of the Personnel Data System.

#### Travel of staff

28C.19 The requirements under this heading (\$26,500), which involve a decrease of \$5,000 are primarily for travel of staff members of the Classification Section in connexion with the ICSC common system of job classification standards. Provision is also included for senior staff members of the Division to travel to meetings such as those of the United Nations Joint Staff Pension Board and CCAQ and their subsidiary organs as appropriate.

### 3. DIVISION OF RECRUITMENT

TABLE 28C.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |              | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|--|--|----------------------------|--------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                |                     |
| Established posts            | 1 965.4                  | 165.8  | -  | 273.7                      | 439.5        | 2 404.9        |                     |
| Temporary posts              | 143.0                    | 173.8  | -  | 41.5                       | 215.3        | 358.3          |                     |
| General temporary assistance | 63.4                     | (16.0)   | -  | 7.0                        | (9.0)        | 54.4           |                     |
| Common staff costs:          |                          |  |  |                            |              |                |                     |
| Representation allowance     | 1.2                      | -  | -  | -                          | -            | 1.2            |                     |
| Other common staff costs     | 674.5                    | 108.1  | -  | 100.6                      | 208.7        | 883.2          |                     |
| Travel of staff              | 90.4                     | 3.5  | (11.8)                                   | 12.3                       | 4.0          | 94.4           |                     |
| Advertising and promotion    | 212.8                    | 3.0  | -  | 32.2                       | 35.2         | 248.0          |                     |
| <b>Total</b>                 | <b>3 150.7</b>           | <b>438.2</b>   | <b>(11.8)</b>                            | <b>467.3</b>               | <b>893.7</b> | <b>4 044.4</b> |                     |

TABLE 28C.10 (continued)

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 3 588.9   | (11.8)          | -                                     | -  | (11.8)          | (0.3) %   |

**(2) Extrabudgetary resources**

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| <b>(a) Services in support of:</b>     |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         | 141.3                                  | 335.9                                  |
| <b>Total (a)</b>                       | 141.3                                  | 335.9                                  |
| <b>(b) Substantive activities</b>      |  |  |
| <b>Total (b)</b>                       | -                                      | -                                      |
| <b>(c) Operational projects</b>        |  |  |
| <b>Total (c)</b>                       | -                                      | -                                      |
| <b>Total (a), (b) and (c)</b>          | 141.3                                  | 335.9                                  |

|                     |         |
|---------------------|---------|
| Total, direct costs | 4 380.3 |
|---------------------|---------|

**B. APPORTIONED COSTS**

|           |
|-----------|
| (4 380.3) |
|-----------|

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|



TABLE 28C.11. ESTABLISHED POST REQUIREMENTS

Organizational unit: Division of Recruitment

|  | Regular budget |           | Extrabudgetary sources |             | Total     |           |
|--|----------------|-----------|------------------------|-------------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983   | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |             |           |           |
| D-2                                    | 1              | 1         | -                      | -           | 1         | 1         |
| D-1                                    | 1              | 1         | -                      | -           | 1         | 1         |
| P-5                                    | 4              | 4         | -                      | -           | 4         | 4         |
| P-4                                    | 5              | 5         | -                      | -           | 5         | 5         |
| P-3                                    | 5              | 5         | 1                      | 2           | 6         | 7         |
| P-2/1                                  | 1              | 1         | 1                      | 1           | 2         | 2         |
| <b>Total</b>                           | <b>17</b>      | <b>17</b> | <b>2</b>               | <b>3</b>    | <b>19</b> | <b>20</b> |
| <b>General Service category</b>        |                |           |                        |             |           |           |
| Principal level                        | 4              | 4         | -                      | -           | 4         | 4         |
| Other levels                           | 23             | 23        | -                      | 1           | 23        | 24        |
| <b>Total</b>                           | <b>27</b>      | <b>27</b> | <b>-</b>               | <b>1</b>    | <b>27</b> | <b>28</b> |
| <b>Grand total</b>                     | <b>44</b>      | <b>44</b> | <b>2 a/</b>            | <b>4 b/</b> | <b>46</b> | <b>48</b> |

a/ Posts financed from technical co-operation reimbursement resources.

b/ New posts financed from support to extrabudgetary substantive activities.

### 3. DIVISION OF RECRUITMENT

#### *Temporary posts*

28C.20 The continuation of three Professional and four General Service temporary posts (one P-4, two P-3 and four G-4/1) is requested in connexion with projections of vacancies, the selection of posts for competitive methods of recruitment and generally for monitoring the annual plan of recruitment within the objectives laid down by General Assembly resolution 35/210.

#### *General temporary assistance*

28C.21 The resources requested under this heading (\$47,400) are mainly in respect of competitive examinations for recruitment at the junior level. It is not yet possible to fully estimate the workload that will be generated as a result of Assembly resolution 35/210 and, therefore, recourse to

temporary assistance is proposed for the biennium 1982-1983 pending an evaluation of the permanent requirements of the new recruitment system.

#### *Travel of staff*

28C.22 Resources under this heading (\$82,100) are required for recruitment missions in order to attain the recruitment objectives laid down by the General Assembly. It is considered that a modest reduction of \$11,800 will be possible, based on actual experience in 1980.

#### *Advertising and promotion*

28C.23 The requirements under this heading (\$215,800) will provide resources for advertising in respect of language posts and other recruitment campaigns. In all cases, a strong advertising campaign is essential if a sufficiently wide range of candidates is to be reached to render the entire competitive examination process effective.

## 4. DIVISION OF PERSONNEL ADMINISTRATION

TABLE 28C.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | 1982-1983 estimates |
|------------------------------|--------------------------|--|--|----------------------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Established posts            | 2 296.8                  | 216.6  | 94.6                                     | 330.4                      | 641.6          | 2 938.4             |
| Temporary posts              | 58.0                     | 3.6  | (61.6)                                   | -                          | (58.0)         | -                   |
| General temporary assistance | 28.8                     | 1.1  | (5.0)                                    | 3.7                        | (0.2)          | 28.6                |
| Overtime                     | 6.0                      | 0.3  | -  | 1.0                        | 1.3            | 7.3                 |
| Common staff costs:          |                          |  |  |                            |                |                     |
| Representation allowances    | 1.2                      | -  | -  | -                          | -              | 1.2                 |
| Other common staff costs     | 753.1                    | 70.1   | 10.8                                     | 105.0                      | 185.9          | 939.0               |
| Travel of staff              | 13.2                     | 0.5  | (5.0)                                    | 1.3                        | (3.2)          | 10.0                |
| <b>Total</b>                 | <b>3 157.1</b>           | <b>292.2</b>   | <b>33.8</b>                              | <b>441.4</b>               | <b>767.4</b>   | <b>3 924.5</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 3 449.3                                       | 33.8            | -                               | -                                      | 33.8            | 0.9%                             |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | 25.7                             |
| (ii) Extrabudgetary programmes         | -                                | 274.3                            |
| <b>Total (a)</b>                       | <b>-</b>                         | <b>300.0</b>                     |
| (b) Substantive activities             |                                  |                                  |
| <b>Total (b)</b>                       | <b>-</b>                         | <b>-</b>                         |

TABLE 28C.12 (continued)

| (c) Operational projects            | 1980-1981              | 1982-1983              |
|-------------------------------------|------------------------|------------------------|
|                                     | estimated expenditures | estimated expenditures |
| Total (c)                           | -                      | -                      |
| Total (a), (b) and (c)              | -                      | 300.0                  |
| Total, direct costs                 |                        | 4 224.5                |
| B. APPORTIONED COSTS                |                        | (4 224.5)              |
| Total, direct and apportioned costs |                        | -                      |

TABLE 28C.13. ESTABLISHED POST REQUIREMENTS

Organizational unit: Division of Personnel Administration

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 4              | 4         | -                      | -         | 4         | 4         |
| P-4                                    | 5              | 5         | -                      | 1 a/      | 5         | 6         |
| P-3                                    | 8              | 8         | -                      | 1 b/      | 8         | 9         |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>19</b>      | <b>19</b> | <b>-</b>               | <b>2</b>  | <b>19</b> | <b>21</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 7              | 10        | -                      | -         | 7         | 10        |
| Other levels                           | 27             | 26        | -                      | 1 b/      | 27        | 27        |
| <b>Total</b>                           | <b>34</b>      | <b>36</b> | <b>-</b>               | <b>1</b>  | <b>34</b> | <b>37</b> |
| <b>Grand total</b>                     | <b>53</b>      | <b>55</b> | <b>-</b>               | <b>3</b>  | <b>53</b> | <b>58</b> |

a/ Post funded from technical co-operation reimbursement resources.

b/ Post funded from support to extrabudgetary substantive activities.

## 4. DIVISION OF PERSONNEL ADMINISTRATION

28C.24 The functions of the Division of Personnel Administration are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. P(II)).

*Resource requirements (at revised 1981 rates)*

*Reclassification of posts*

28C.25 Reclassification of three posts from G-4 to G-5 is requested for personnel assistants in staff services. Only two of the five Personnel Officers Units now have personnel assistants at the G-5 level, although the work in all five units has been classified at that level. The functions of personnel assistants include the answering of enquiries regarding entitlements under the Staff Rules, the preparation of material for annual promotion reviews to ensure that Appointment and Promotion Boards have up to date material, the preparation of routine correspondence, organization of filing systems, and general liaison with substantive departments in order to relieve the pressure of work on the Professional personnel officers to whom they report.

*Conversion of posts*

28C.26 Two temporary General Service posts are presently deployed in the Personnel Officers Units. In view of the continuous nature of their functions, it is proposed that they be converted to established posts.

*General temporary assistance*

28C.27 The provisions under this heading (\$24,900) are to meet peak workload requirements of the Division, particularly in the Allowances and Benefits Unit. They include a reduction of \$5,000 in view of the need to utilize the resources of the Office of Personnel Services in the most effective manner.

*Travel of staff*

28C.28 The administrative and managerial co-ordination for the Organization has become more complicated and difficult as a result of decentralization and the creation of new organizational units. Nevertheless, by careful planning, it is considered that the necessary contacts with offices away from Headquarters can be maintained to the greatest extent possible in conjunction with travel on home-leave and on other United Nations business. Consequently, the net requirements under this heading (\$8,700) take into account a proposed reduction of \$5,000.

## 5. MEDICAL SERVICE

TABLE 28C.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (i) Regular budget

| Main objects of expenditure  | 1980-1981 approved appropriations | Estimated additional requirements                              |  |                                      | Total increase | 1982-1983 estimates |
|------------------------------|-----------------------------------|--|--|--------------------------------------|----------------|---------------------|
|                              |                                   | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation (at revised 1982 and 1983) |                |                     |
| Established posts            | 726.6                             | 55.6   | -  | 102.1                                | 157.7          | 884.3               |
| General temporary assistance | 16.7                              | 0.6  | -  | 2.6                                  | 3.2            | 19.9                |
| Consultants                  | 37.7                              | 1.5  | -  | 5.9                                  | 7.4            | 45.1                |
| Overtime                     | 16.5                              | 0.6  | -  | 2.5                                  | 3.1            | 19.6                |
| Common staff costs:          |                                   |  |  |                                      |                |                     |
| Representation allowances    | 1.2                               | -  | -  | -                                    | -              | 1.2                 |
| Other common staff costs     | 232.6                             | 17.0   | -  | 33.0                                 | 50.0           | 282.6               |
| Travel of staff              | 8.0                               | 0.3  | -  | 1.3                                  | 1.6            | 9.6                 |
| Supplies and materials       | 52.5                              | 2.1  | -  | 8.1                                  | 10.2           | 62.7                |
| Furniture and equipment      | 7.0                               | 0.2  | -  | 1.1                                  | 1.3            | 8.3                 |
| <b>Total</b>                 | <b>1 098.8</b>                    | <b>77.9</b>  | <b>-</b>                                 | <b>156.6</b>                         | <b>234.5</b>   | <b>1 333.3</b>      |

TABLE 28C.14 (continued)

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 1 176.7   | -               | -                                     | -  | -               | - %   |

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | 273.2                                  | 382.1                                  |
| (ii) Extrabudgetary programmes         | -                                      | 123.5                                  |
| <b>Total (a)</b>                       | <b>273.2</b>                           | <b>505.6</b>                           |
| (b) Substantive activities             | -                                      | -                                      |
| <b>Total (b)</b>                       | <b>-</b>                               | <b>-</b>                               |
| (c) Operational projects               | -                                      | -                                      |
| <b>Total (c)</b>                       | <b>-</b>                               | <b>-</b>                               |
| <b>Total (a), (b) and (c)</b>          | <b>273.2</b>                           | <b>505.6</b>                           |

|                            |                |
|----------------------------|----------------|
| <b>Total, direct costs</b> | <b>1 838.9</b> |
|----------------------------|----------------|

## B. APPORTIONED COSTS

(1 838.9)

|  |          |
|--|----------|
| <b>Total, direct and<br/>apportioned costs</b> | <b>-</b> |
|--|----------|

TABLE 28C.15. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Medical Service

|  | Regular budget |           | Extrabudgetary sources |             | Total     |           |
|--|----------------|-----------|------------------------|-------------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983   | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |             |           |           |
| D-2                                    | 1              | 1         | -                      | -           | 1         | 1         |
| D-1                                    | -              | -         | -                      | -           | -         | -         |
| P-5                                    | 1              | 1         | -                      | -           | 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>5</b>  | <b>1</b>               | <b>1</b>    | <b>6</b>  | <b>6</b>  |
| <b>General Service category</b>        |                |           |                        |             |           |           |
| Principal level                        | -              | -         | 2                      | 2           | 2         | 2         |
| Other levels                           | 13             | 13        | 3                      | 4           | 16        | 17        |
| <b>Total</b>                           | <b>13</b>      | <b>13</b> | <b>5</b>               | <b>6</b>    | <b>18</b> | <b>19</b> |
| <b>Grand total</b>                     | <b>18</b>      | <b>18</b> | <b>6 a/</b>            | <b>7 b/</b> | <b>24</b> | <b>25</b> |

a/ Financed from support to extrabudgetary administrative structures.

b/ Additional post funded from support to extrabudgetary substantive programmes.

## 5. MEDICAL SERVICE

28C.29 The functions of the Medical Service are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. P(II)).

### Resource requirements (at revised 1981 rates)

#### General temporary assistance

28C.30 The resources of \$17,300 requested under this heading would permit the immediate replacement of specialized medical service staff in the event of unforeseen absences or extended leave.

#### Consultants

28C.31 The resources of \$39,200 requested under this heading would provide for the fees payable to specialists, such as chest physicians, cardiologists, radiologists, gynecologists and ophthalmologists.

#### Overtime

28C.32 The requested amount of \$17,100 for overtime and night differential would ensure adequate medical coverage during the General Assembly and Security Council

sessions, as well as on the occasion of official United Nations functions which occur outside the normal hours of work.

#### Travel of staff

28C.33 The requirements under this heading (\$8,300) will permit the Medical Director to attend the Annual Medical Director's Meeting held in Europe, and to visit the headquarters of the Economic and Social Council for Asia and the Pacific in 1982 to review and improve the medical facilities available to the staff.

#### Supplies and materials

28C.34 The resources requested under this heading (\$54,600) are required for the purchase of expendable medical supplies, including X-ray films, laboratory supplies, vaccines, gamma globulin, medications, nursing items, medical kits and nurses' uniforms.

#### Furniture and equipment

28C.35 The requirements under this heading (\$7,200) relate to the replacement of worn-out instruments and other miscellaneous medical equipment.

## D. Office of General Services, Headquarters

TABLE 28D.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |  |                               |       |                   | 1982-1983<br>estimates |          |      |           |
|---------------------------------|--|--|-------------------------------|-------|-------------------|------------------------|----------|------|-----------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) | Resource<br>growth<br>(at revised<br>1981 rates) | Inflation in<br>1982 and 1983 |       | Total<br>increase |                        |          |      |           |
|                                 | \$   | %  | \$                            | %     | \$                | %                      |          |      |           |
| 89 172.9                        | 6 167.0  | 6.9  | (117.3)                       | (0.1) | 13 194.6          | 14.7                   | 19 244.3 | 21.5 | 108 417.2 |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (6)<br>Rate of<br>real growth<br>(5) over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|--|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |  |
| 95 339.9  | (117.3)         | -                                     | 73.2   | (44.1)          | - %  |

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:  |  |  |
| (i) Other United Nations organizations   | -                                      | -                                      |
| Support to extrabudgetary administrative<br>structure (salaries and common<br>staff costs) | 2 024.3                                | 3 089.1                                |
| (ii) Extrabudgetary programmes   |  |  |
| Technical co-operation reimbursement<br>resources  | 700.0                                  | 1 500.0                                |
| UNFICYP account  | 412.1                                  | 461.4                                  |
| Trust Fund for Gorman Language<br>Translation  | 106.4                                  | 114.6                                  |
| Total (a)  | 3 242.8                                | 5 165.1                                |
| (b) Substantive activities   | -                                      | -                                      |
| Total (b)  | -                                      | -                                      |
| (c) Operational projects   | -                                      | -                                      |
| Total (c)  | -                                      | -                                      |
| Total (a), (b) and (c)   | 3 242.8                                | 5 165.1                                |

Total, direct costs 113 582.3

(113 582.3)

## B. APPORTIONED COSTS

Total, direct and  
apportioned costs -

TABLE 28D.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes   | 1980-1981 appropriations (1) | Non-recurrent 1980-1981 items (2) | Additional requirements            |                                  |                       |                                  |                                 | Total (8) | Special adjustments (7) | Net additional requirements (9) | Total revalued 1980-1981 resource base (10) |
|--|------------------------------|-----------------------------------|------------------------------------|----------------------------------|-----------------------|----------------------------------|---------------------------------|-----------|-------------------------|---------------------------------|---|
|  |                              |                                   | Delayed impact of 1980-1981 growth | Other objects of expenditure (4) | Established posts (5) | Other objects of expenditure (6) | Recosting at revised 1981 rates |           |                         |                                 |   |
| 1. Office of the Assistant Secretary-General                 | 1 279.9                      | -                                 | 38.8                               | -                                | 96.2                  | 1.6                              | 25.1                            | 161.7     | 161.7                   | 1 441.6                         |   |
| 2. Security and Safety Service                               | 12 026.2                     | -                                 | -                                  | 76.5                             | 615.6                 | 164.2                            | -                               | 856.3     | 856.3                   | 12 882.5                        |   |
| 3. Purchase, Transportation and Buildings Services Division: |                              |                                   |                                    |                                  |                       |                                  |                                 |           |                         |                                 |   |
| (a) Purchase and Transportation Service                      | 6 065.5                      | -                                 | 59.3                               | -                                | 414.1                 | 10.2                             | (48.8) a/                       | 434.8     | 434.8                   | 6 500.3                         |   |
| (b) Buildings Management Service                             | 8 824.2                      | -                                 | 15.1                               | -                                | 536.8                 | 22.3                             | -                               | 574.2     | 574.2                   | 9 398.4                         |   |
| 4. Communications, Records and Commercial Services Division: |                              |                                   |                                    |                                  |                       |                                  |                                 |           |                         |                                 |   |
| (a) Communications Service                                   | 5 302.8                      | -                                 | 17.6                               | -                                | 472.7                 | 19.8                             | 2 315.8 b/                      | 2 825.9   | 2 825.9                 | 8 128.7                         |   |



TABLE 28D.2 (continued)

| Programmes                                       | 1980-1981 appropriations (1) | Non-recurrent items 1980-1981 (2) | Additional requirements            |                                 |                       |                                  | Total (8)    | Net additional requirements (9) | Total revalued 1980-1981 resource base (10) |
|--|------------------------------|-----------------------------------|------------------------------------|---------------------------------|-----------------------|----------------------------------|--------------|---------------------------------|---|
|  |                              |                                   | Delayed impact of 1980-1981 growth | Recosting at revised 1981 rates | Established posts (3) | Other objects of expenditure (4) |              |                                 |   |
| (b) Records Management Service                   | 4 601.8                      | -                                 | 62.9                               | -                               | 151.0                 | 42.6                             | (2 453.3) c/ | (2 196.8)                       | 2 405.0                                     |
| 5. Field Operations Division                     | 1 936.1                      | -                                 | -                                  | -                               | 142.2                 | 2.7                              | -            | 144.9                           | 2 081.0                                     |
| Subtotal   | 40 036.5                     | -                                 | 193.7                              | 76.5                            | 2 428.6               | 263.4                            | (161.2)      | 2 801.0                         | 42 837.5                                    |
| 6. Common services not distributed to programmes | 49 136.4                     | 388.3                             | -                                  | 86.0                            | -                     | 4 968.1                          | (1 299.8) d/ | 3 754.3                         | 52 502.4                                    |
| Total  | 89 172.9                     | 388.3                             | 193.7                              | 162.5                           | 2 428.6               | 5 231.5                          | (1 461.0)    | 6 555.3                         | 95 339.9                                    |

a/ Reflects decreased requirements for salaries (\$36,000) and common staff costs (\$12,800) resulting from the functional transfer referred to in para. 28D.25.

b/ Reflects increased requirements for salaries (\$1,394,200), common staff costs (\$440,700), general temporary assistance (\$65,000), and overtime (\$415,800), resulting from the functional transfers referred to in paras. 28D.39 and 28D.40.

c/ Represents decreased requirements for salaries (\$1,497,600), common staff costs (\$474,900), temporary assistance (\$65,000) and overtime (\$415,800) resulting from the functional transfer referred to in para. 28D.48.

d/ Adjustments to the revalued base in the negative amount of \$1,299,800 are explained under the pertinent objects of expenditure under this heading (see paras. 28D.69, 28D.70, 28D.77, 28D.79, 28D.80, 28D.81, 28D.82 and 28D.84)

TABLE 28D.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes   | Estimated additional requirements |  |   |                            |                   |        | Rates of real growth 1982-1983 estimates % |
|--|-----------------------------------|--|---|----------------------------|-------------------|--------|--|
|  | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase \$ | %      |  |
| 1. Office of the Assistant Secretary-General                 | 1 279.9                           | 161.7  | (11.9)                                  | 184.0                      | 333.8             | 26.0   | 1 613.7 0.5                                |
| 2. Security and Safety Service                               | 12 026.2                          | 856.3  | (172.6)                                 | 1 555.0                    | 2 238.7           | 18.6   | 14 264.9 (1.3)                             |
| 3. Purchase, Transportation and Buildings Services Division: |                                   |  |   |                            |                   |        |  |
| (a) Purchase and Transportation Service                      | 6 065.5                           | 434.8  | 16.3                                    | 840.8                      | 1 291.9           | 21.2   | 7 357.4 1.0                                |
| (b) Buildings Management Service                             | 8 824.2                           | 574.2  | 139.3                                   | 1 240.5                    | 1 954.0           | 22.1   | 10 778.2 1.4                               |
| 4. Communications Records and Commercial Services Division:  |                                   |  |   |                            |                   |        |  |
| (a) Communications Service                                   | 5 302.8                           | 2 825.9  | (103.1)                                 | 1 042.0                    | 3 764.8           | 70.9   | 9 067.6 (1.2)                              |
| (b) Records Management Service                               | 4 601.8                           | (2 196.8)  | 8.2                                     | 310.3                      | (1 878.3)         | (40.8) | 2 723.5 0.3                                |
| 5. Field Operations Division                                 | 1 936.1                           | 144.9  | (2.5)                                   | 261.8                      | 404.2             | 20.8   | 2 340.3 (0.1)                              |
| Subtotal   | 40 036.5                          | 2 801.0  | (126.3)                                 | 5 434.4                    | 8 109.1           | 20.2   | 48 145.6 (0.2)                             |
| 6. Common Services not distributed to programmes             | 49 136.4                          | 3 366.0  | 9.0                                     | 7 760.2                    | 11 135.2          | 22.6   | 60 271.6 -                                 |
| Total  | 89 172.9                          | 6 167.0  | (117.3)                                 | 13 194.6                   | 19 244.3          | 21.5   | 108 417.2 -                                |

TABLE 28D.4. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of General Services, Headquarters

|  | Regular budget |            | Extrabudgetary sources |           | Total      |            |
|--|----------------|------------|------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |           |            |            |
| ASG                                    | 1              | 1          | -                      | -         | 1          | 1          |
| D-2                                    | 3              | 3          | -                      | -         | 3          | 3          |
| D-1                                    | 5              | 6          | -                      | -         | 5          | 6          |
| P-5                                    | 13             | 14         | 1                      | 1         | 14         | 15         |
| P-4                                    | 15             | 14         | -                      | -         | 15         | 14         |
| P-3                                    | 15             | 18         | 1                      | 1         | 16         | 19         |
| P-2/i                                  | 23             | 17         | -                      | -         | 23         | 17         |
| <b>Total</b>                           | <b>75</b>      | <b>73</b>  | <b>2</b>               | <b>2</b>  | <b>77</b>  | <b>75</b>  |
| <b>General Service category</b>        |                |            |                        |           |            |            |
| Principal level                        | 53             | 53         | 5                      | 7         | 58         | 60         |
| Other levels                           | 253            | 253        | 36                     | 45        | 289        | 298        |
| <b>Total</b>                           | <b>306</b>     | <b>306</b> | <b>41</b>              | <b>52</b> | <b>347</b> | <b>358</b> |
| <b>Other categories</b>                |                |            |                        |           |            |            |
| Manual workers                         | 194            | 196        | 3                      | 3         | 197        | 199        |
| Security Service                       | 220            | 214        | 8                      | 8         | 228        | 222        |
| <b>Total</b>                           | <b>414</b>     | <b>410</b> | <b>11</b>              | <b>11</b> | <b>425</b> | <b>421</b> |
| <b>Grand total</b>                     | <b>795</b>     | <b>789</b> | <b>54</b>              | <b>65</b> | <b>849</b> | <b>854</b> |

### D. Office of General Services, Headquarters

28D.1 The responsibilities of the Office of General Services at Headquarters are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. P(III)/Rev.1, December 1978, as modified by ST/SGB/170 dated 29 December 1978, ST/SGB/175 dated 28 April 1980, and ST/SGB/182 dated 5 January 1981). In addition to the Office of the Assistant Secretary-General, which includes an Executive Office, a Special Projects Unit and the Security and Safety Service, the Office of General Services is composed of three major Divisions:

(a) Purchase, Transportation and Buildings Services Division;

(b) Communications, Records and Commercial Services Division;

(c) Field Operations Division.

28D.2 For presentation purposes, the Office of the Director of the Purchase, Transportation and Buildings Services Division is included in the estimates for the Purchase and Transportation Service, and the Office of the Director of the Communications, Records and Commercial Services Division is included in the estimates for the Communications Service. The budget for the activities of the Commercial Management Service is shown under income section 3.

28D.3 Although in the analysis of over-all costs (table 28D.1) staff and related costs and common services not

distributed to programmes will show as one, summary tables under the revaluation of the resource base (table 28D.2) and rates of real growth (table 28D.3) isolate sub-totals for staff and related costs. This approach reflects the real effort of the Office of General Services to restrain growth in staff and related costs.

#### Resource requirements (at revised 1981 rates)

28D.4 The resource requirements requested for the Office as a whole involve a decrease of \$117,300 of which \$126,300 relates to staff and related costs and \$9,000 to additional requirements for common services not distributed to programmes.

28D.5 The resource requirements for the external printing of the Office in the 1982-1983 biennium involve a reduction of \$7,200 as a result of the introduction of technical innovations in and upgrading the capacity of the Department of Conference Services, Headquarters.

28D.6 Near the end of the programme budget period, it is planned to begin to consolidate rented office space into new rented premises in a building to be constructed next to the United Nations Development Corporation building at the corner of First Avenue and 44th Street. No provision is made for the cost of the consolidation since at the time this budget was prepared insufficient information was available to calculate cost estimates. The estimates will be presented to the General Assembly at its thirty-sixth session.

## 1. OFFICE OF THE ASSISTANT SECRETARY-GENERAL

TABLE 28D.5. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |  |                              |                |                | 1982-1983 estimates |
|------------------------------|--------------------------|--|--|------------------------------|----------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation (at 1982 and 1983) | Total increase |                |                     |
| Established posts            | 934.0                    | 106.6  | (3.6)                                    | 133.5                        | 236.5          | 1 170.5        |                     |
| General temporary assistance | 7.9                      | 0.3  | (1.5)                                    | 1.0                          | (0.2)          | 7.7            |                     |
| Overtime                     | 6.2                      | 0.6  | -  | 1.0                          | 1.6            | 7.8            |                     |
| Common staff costs:          |                          |  |  |                              |                |                |                     |
| Representation allowance     | 6.0                      | -  | -  | -                            | -              | 6.0            |                     |
| Other common staff costs     | 304.4                    | 28.4   | (1.0)                                    | 42.3                         | 69.7           | 374.1          |                     |
| Travel of staff              | 20.0                     | 0.7  | (5.8)                                    | 2.2                          | (2.9)          | 17.1           |                     |
| Hospitality                  | 1.4                      | -  | -  | 0.2                          | 0.2            | 1.6            |                     |
| Communications               | -                        | 25.1 a/  | -  | 3.8                          | 28.9           | 28.9           |                     |
| <b>Total</b>                 | <b>1 279.9</b>           | <b>161.7</b>   | <b>(11.9)</b>                            | <b>184.0</b>                 | <b>333.8</b>   | <b>1 613.7</b> |                     |

TABLE 28D.5 (continued)

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 1 441.6   | (11.9)          | -                                     | 19.2   | 7.3             | 0.5 %   |

## (2) Extrabudgetary resources

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (a) Services in support of:   |  |  |
| (i) Other United Nations organizations  |  |  |
| Support to extrabudgetary administrative<br>structures (salaries and common staff<br>costs) | -                                      | 49.4                                   |
| (ii) Extrabudgetary programmes  | -                                      | -                                      |
| Total (a)   | -                                      | 49.4                                   |
| (b) Substantive activities  | -                                      | -                                      |
| Total (b)   | -                                      | -                                      |
| (c) Operational projects  |  |  |
| Total (c)   | -                                      | -                                      |
| Total (a), (b) and (c)  | -                                      | 49.4                                   |
|   | Total, direct costs                    | 1 663.1                                |
| B. APPORTIONED COSTS  |  | (1 663.1)                              |
|   | Total, direct and<br>apportioned costs | -                                      |

a/ Represents the pro-rated share of the base transferred from the long-distance telephone account (see table 28D.22).

TABLE 28D.6. ESTABLISHED POST REQUIREMENTS

## Programme: Office of the Assistant Secretary-General

|  | Regular budget |           | Extrabudgetary sources |             | Total     |           |
|--|----------------|-----------|------------------------|-------------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983   | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |             |           |           |
| ASG                                    | 1              | 1         | -                      | -           | 1         | 1         |
| D-2                                    | -              | -         | -                      | -           | -         | -         |
| D-1                                    | 1              | 1         | -                      | -           | 1         | 1         |
| P-5                                    | 1              | 1         | -                      | -           | 1         | 1         |
| P-4                                    | 3              | 3         | -                      | -           | 3         | 3         |
| P-3                                    | 2              | 2         | -                      | -           | 2         | 2         |
| P-2/1                                  | -              | -         | -                      | -           | -         | -         |
| <b>Total</b>                           | <b>8</b>       | <b>8</b>  | <b>-</b>               | <b>-</b>    | <b>8</b>  | <b>8</b>  |
| <b>General Service category</b>        |                |           |                        |             |           |           |
| Principal level                        | 3              | 4         | -                      | -           | 3         | 4         |
| Other levels                           | 9              | 8         | -                      | 1           | 9         | 9         |
| <b>Total</b>                           | <b>12</b>      | <b>12</b> | <b>-</b>               | <b>1</b>    | <b>12</b> | <b>13</b> |
| <b>Grand total</b>                     | <b>20</b>      | <b>20</b> | <b>-</b>               | <b>1 a/</b> | <b>20</b> | <b>21</b> |

a/ Comprises one post proposed to be financed from support to extrabudgetary administrative structures account, see para. 28D.10.

### 1. OFFICE OF THE ASSISTANT SECRETARY-GENERAL

28D.7 The Office of the Assistant Secretary-General is responsible for planning, organizing, directing and administering the Office of General Services. It includes a Special Projects Unit, an Executive Office and the Security and Safety Service. Security and Safety Service estimates are presented separately.

#### Management improvement efforts

28D.8 Using word-processing equipment, the Executive Office has instituted a set of reports on staff and expenditure data which consolidate and improve upon information previously available for managerial control purposes.

#### Resource requirements (at revised 1981 rates)

#### New posts

28D.9 Since 1973, the number of Office of General Service staff at Headquarters has grown by 10 per cent, from 900 to 1,000. In the meantime, there has been no corresponding growth in the number of staff in the Executive Office. A new post at the G-5 level is therefore requested in order to

maintain the standard level of Executive Office services in the administration of personnel entitlement as well as to respond to the growing volume of financial control work.

28D.10 In order to accommodate the request for an additional G-5 post it is proposed to suppress one G-4 level post under the regular budget and refinance it from extrabudgetary resources.

#### General temporary assistance

28D.11 The requirements under this heading (\$6,700) involve a reduction of \$1,500 which will cover extended sick leave and maternity leave requirements based on past expenditure levels for these purposes.

#### Travel

28D.12 The estimated requirements under this heading (\$14,900) involve a reduction of \$5,800 and relate to the travel of the Assistant Secretary-General or his designated representatives, and is based on known requirements for travel to Vienna in connexion with the management and operation of Vienna International Centre common services, to Santiago on construction and security matters, to Nairobi on construction matters and to Bangkok on security and common services matters. The estimate is based on the assumption that one week will be spent at each destination.

## 2. SECURITY AND SAFETY SERVICE.

TABLE 28D.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | 1982-1983 estimates |
|------------------------------|--------------------------|--|--|----------------------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Established posts            | 7 683.7                  | 472.9  | (13.2)                                   | 957.4                      | 1 417.1        | 9 100.7             |
| General temporary assistance | 19.8                     | 0.7  | -  | 3.0                        | 3.7            | 23.5                |
| Overtime                     | 1 864.3                  | 239.8  | (153.6)                                  | 290.3                      | 376.5          | 2 240.8             |
| Common staff costs           | 2 453.7                  | 142.7  | (4.2)                                    | 303.8                      | 442.3          | 2 896.0             |
| Travel of staff              | 2.9                      | 0.1  | -  | 0.5                        | 0.6            | 3.5                 |
| External printing            | 1.8                      | 0.1  | (1.6)                                    | -                          | (1.5)          | 0.3                 |
| <b>Total</b>                 | <b>12 026.2</b>          | <b>856.3</b>   | <b>(172.6)</b>                           | <b>1 555.0</b>             | <b>2 238.7</b> | <b>14 264.9</b>     |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                              |
| 12 882.5                                      | (172.6)         | -                               | -                                      | (172.6)         | (1.3) %                      |

## (2) Extrabudgetary resources

## (a) Services in support of:

## (i) Other United Nations organizations

Support to extrabudgetary administrative structures (salaries and common staff costs)

369.1

446.4

## (ii) Extrabudgetary programmes

-

-

Total (a)

369.1

446.4

TABLE 28D.7 (continued)

|                            | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|----------------------------|--|--|
| (b) Substantive activities | -                                      | -                                      |
| Total (b)                  | -                                      | -                                      |
| (c) Operational projects   | -                                      | -                                      |
| Total (c)                  | -                                      | -                                      |
| Total (a), (b) and (c)     | 369.1                                  | 446.4                                  |

|                                     |            |
|-------------------------------------|------------|
| Total, direct costs                 | 14 711.3   |
| B. APPORTIONED COSTS                | (14 711.3) |
| Total, direct and apportioned costs | -          |

TABLE 28D.8. ESTABLISHED POST REQUIREMENTS

## Programme: Security and Safety Service

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-1                                    | -              | 1         | -                      | -         | -         | 1         |
| P-5                                    | 1              | -         | -                      | -         | 1         | -         |
| P-4                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-3                                    | 3              | 3         | -                      | -         | 3         | 3         |
| P-2/i                                  | -              | -         | -                      | -         | -         | -         |
| Total                                  | 5              | 5         | -                      | -         | 5         | 5         |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | -              | 5         | -                      | -         | -         | 5         |
| Total                                  | -              | 5         | -                      | -         | -         | 5         |



TABLE 28D.8 (continued)

|                         | Regular budget |            | Extrabudgetary sources |             | Total      |            |
|-------------------------|----------------|------------|------------------------|-------------|------------|------------|
|                         | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983   | 1980-1981  | 1982-1983  |
| <b>Other categories</b> |                |            |                        |             |            |            |
| Manual workers          | 2              | 3          | -                      | -           | 2          | 3          |
| Security service        | 220            | 214        | 8                      | 8           | 228        | 222        |
| <b>Total</b>            | <b>222</b>     | <b>217</b> | <b>8</b>               | <b>8</b>    | <b>230</b> | <b>225</b> |
| <b>Grand total</b>      | <b>227</b>     | <b>227</b> | <b>8</b>               | <b>8 a/</b> | <b>235</b> | <b>235</b> |

a/ Comprises eight posts financed from the support to extrabudgetary administrative structures account.

## 2. SECURITY AND SAFETY SERVICE

28D.13 The Security and Safety Service is responsible for the protection of persons and property at Headquarters. It controls access to the premises and patrols them, provides fire protection services and maintains an accident prevention programme. It also provides advice to overseas offices.

### *Management improvement efforts*

28D.14 The principal management improvement effort introduced by the Security and Safety Service during 1980-1981 was a training programme to upgrade the skills and performance of security staff. Additional training is scheduled for 1982-1983. During 1981, a review of policies governing the issuance of identification passes will be undertaken. The objective of the review is to achieve better access control by improving the procedures for issuing passes. Improvements in physical security include the completion of a special security lock replacement programme and the installation of locking devices on certain valuable organizational property.

### *Resource requirements (at revised 1981 rates)*

28D.15 The resource requirements requested under this heading represent a net decrease of \$172,600.

### *Reclassification of existing posts*

28D.16 Events throughout the world have demonstrated the need to improve security measures to meet an increasing number of threats to the persons and property of the diplomatic community. Consequently, the responsibility for security measures at Headquarters, both preventive and protective, has increased substantially in recent years. In recognition of the level of responsibilities attached to the post of the Chief of the Security and Safety Service, it is proposed that the post be reclassified from the P-5 level to the D-1 level.

28D.17 In addition, it is proposed to reclassify five security officer posts to General Service posts in recognition of the essentially clerical nature of their functions, which would result in negative growth.

28D.18 Furthermore, it is requested that one security officer post be reclassified as a manual worker post in order to assist the two manual workers presently assigned to the section. The work-load has been increasing to such an extent that it has been necessary to assign a security officer licensed as a locksmith to the team. In accordance with established grading standards it is proposed to convert a security officer to the manual worker category.

### *General temporary assistance*

28D.19 It is expected that the resources requested for this purpose (\$20,500) should suffice.

### *Overtime*

28D.20 The requirements under this heading which involve a decrease of \$153,600 are based on the assumption that changes in work schedules will result in savings compared to the level of expenditure experienced during recent years. As a result of the proposal to hire eight temporary security officers for the General Assembly period under section 1, it is hoped that some improvement in the often difficult General Assembly work schedules will be achieved.

### *Travel*

28D.21 It is expected that the resources under this heading (\$3,000) will suffice. The provision is based on the cost of two trips to Washington, D.C., for co-ordination with the United States authorities and two trips within the United States of America to attend meetings of professional security organizations. Each trip is expected to last one week.

## 3. PURCHASE, TRANSPORTATION AND BUILDINGS SERVICES DIVISION

## (a) PURCHASE AND TRANSPORTATION SERVICE

TABLE 28D.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (i) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|--|--|----------------------------|----------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                |                     |
| Established posts            | 4 469.2                  | 319.8  | 22.2                                     | 619.0                      | 961.0          | 5 430.2        |                     |
| General temporary assistance | 25.6                     | 1.0  | -  | 4.0                        | 5.0            | 30.6           |                     |
| Overtime                     | 72.7                     | 6.5  | -  | 11.8                       | 18.3           | 91.0           |                     |
| Common staff costs:          |                          |  |  |                            |                |                |                     |
| Representation allowance     | 1.2                      | -  | -  | -                          | -              | 1.2            |                     |
| Other common staff costs     | 1 429.4                  | 104.8  | 7.2                                      | 197.6                      | 309.6          | 1 739.0        |                     |
| Travel of staff              | 2.6                      | 0.1  | -  | 0.4                        | 0.5            | 3.1            |                     |
| External printing            | 64.8                     | 2.6  | (13.1)                                   | 8.0                        | (2.5)          | 62.3           |                     |
| <b>Total</b>                 | <b>6 065.5</b>           | <b>434.8</b>   | <b>16.3</b>                              | <b>840.8</b>               | <b>1 291.9</b> | <b>7 357.4</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 6 500.3                                       | 16.3            | -                               | 54.0                                   | 70.3            | 1.0 %                            |

## (2) Extrabudgetary resources

|   | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|---|----------------------------------|----------------------------------|
| (a) Services in support of:   |                                  |                                  |
| (i) Other United Nations organizations  |                                  |                                  |
| Support to extrabudgetary administrative structures (salaries and common staff costs) | 456.6                            | 716.5                            |
| (ii) Extrabudgetary programmes  | -                                | -                                |
| <b>Total (a)</b>  | <b>456.6</b>                     | <b>716.5</b>                     |

TABLE 28D.9 (continued)

|                                     | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|-------------------------------------|--|--|
| (b) Substantive activities          | -                                      | -                                      |
| Total (b)                           | -                                      | -                                      |
| (c) Operational projects            | -                                      | -                                      |
| Total (c)                           | -                                      | -                                      |
| Total (a), (b) and (c)              | 456.6                                  | 716.5                                  |
| Total, direct costs                 |  | 8 073.9                                |
| B. APPORTIONED COSTS                |  | (8 073.9)                              |
| Total, direct and apportioned costs |  | -                                      |

TABLE 28D.10. ESTABLISHED POST REQUIREMENTS

## Programme: Purchase and Transportation Service

|                                 | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|---------------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| Professional category and above |                |           |                        |           |           |           |
| D-2                             | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                             | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                             | 3              | 4         | -                      | -         | 3         | 4         |
| P-4                             | 4              | 4         | -                      | -         | 4         | 4         |
| P-3                             | 2              | 4         | -                      | -         | 2         | 4         |
| P-2/1                           | 10             | 7         | -                      | -         | 10        | 7         |
| Total                           | 21             | 21        | -                      | -         | 21        | 21        |

TABLE 28D.10 (continued)

|                                 | Regular budget |              | Extrabudgetary sources |                     | Total      |            |
|---------------------------------|----------------|--------------|------------------------|---------------------|------------|------------|
|                                 | 1980-1981      | 1982-1983    | 1980-1981              | 1982-1983           | 1980-1981  | 1982-1983  |
| <b>General Service category</b> |                |              |                        |                     |            |            |
| Principal level                 | 11             | 11           | -                      | -                   | 11         | 11         |
| Other levels                    | 43             | 43           | 11                     | 11                  | 54         | 54         |
| <b>Total</b>                    | <b>54</b>      | <b>54</b>    | <b>11</b>              | <b>11</b>           | <b>65</b>  | <b>65</b>  |
| <b>Other categories</b>         |                |              |                        |                     |            |            |
| Manual workers                  | 47             | 46 <u>a/</u> | 3                      | 3                   | 50         | 49         |
| <b>Total</b>                    | <b>47</b>      | <b>46</b>    | <b>3</b>               | <b>3</b>            | <b>50</b>  | <b>49</b>  |
| <b>Grand total</b>              | <b>122</b>     | <b>121</b>   | <b>14</b>              | <b>14 <u>b/</u></b> | <b>136</b> | <b>135</b> |

a/ Reflects the proposed transfer of one manual worker from Purchase and Transportation to the Department of Conference Services for the new loading area under the north lawn (see para. 28D.25).

b/ Comprises 14 posts financed from the support to extrabudgetary administrative structures account.

### 3. PURCHASE, TRANSPORTATION AND BUILDINGS SERVICES DIVISION

#### (a) *Purchase and Transportation Service*

28D.22 The Purchase and Transportation Service obtains supplies, equipment and contractual services for Headquarters and overseas offices, arranges travel and removal services and operates a number of support services, such as supplies issue, office machine repair, receiving, shipping, inventory control and the operation of official motor vehicles.

#### *Management improvement efforts*

28D.23 The most significant management improvement effort during the 1980-1981 biennium was the installation of a computerized automatic purchase and payment system, and consideration will next be given to integrating the system into the transportation activities of the Service. The Service participated in an AMS study of photocopying and also proposes to restructure office machine repair activities. The Service continues to participate in interagency programmes designed to harmonize procurement policies and procedures of the United Nations agencies.

#### *Resource requirements (at revised 1981 rates)*

##### *New posts*

28D.24 As requested in the 1980-1981 budget, it is again proposed to establish a new P-5 post to enable the Service to respond effectively to a continuing increase in work-load and to ensure appropriate supervision at the section level. The volume of work has continued to increase and now stands at a higher level than in the previous biennium.

##### *Transfer of post*

28D.25 One manual worker post was transferred to the Department of Conference Services for the new loading area

under the north lawn. This transfer involves a negative adjustment to the revalued base in the amount of \$48,800, representing salaries (\$36,000) and common staff costs (\$12,800).

##### *Reclassification of existing post*

28D.26 It is requested that two P-2 level posts of journeymen procurement officers be reclassified to P-3 as fully qualified procurement officers are normally classified at that level. Before 1 July 1978 when the posts devoted to technical co-operation procurement were transferred to the Department for Technical Co-operation and Development, the grading structure of the service provided ample opportunity for junior procurement officers to be promoted when they became fully qualified. Such opportunities no longer exist as there are only two P-3 level established posts. The Service should be staffed by a preponderance of fully qualified purchasing officers.

##### *Suppression of post*

28D.27 It is proposed to suppress one P-2 level post, as a consequence of the reclassification proposal explained above. The primary requirement is an adequate number of fully trained and versatile procurement and contracting officers. Should the reclassification proposal be approved, one P-2/1 level post could be suppressed.

##### *Overtime*

28D.28 A continued provision of \$79,200 is requested to cover overtime requirements during peak work-load periods.

##### *Travel*

28D.29 A continued provision of \$2,700 is requested for travel to Geneva twice during the biennium to participate in interagency consultations on improved co-ordination among agencies in their purchasing activities.

## (b) BUILDINGS MANAGEMENT SERVICE

TABLE 28D.11. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | Total increase  | 1982-1983 estimates |
|------------------------------|--------------------------|--|--|----------------------------|----------------|-----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                 |                     |
| Established posts            | 6 464.0                  | 411.0  | -  | 889.5                      | 1 300.5        | 7 764.5         |                     |
| General temporary assistance | 68.1                     | 2.6  | -  | 10.5                       | 13.1           | 81.2            |                     |
| Overtime                     | 220.6                    | 19.6   | 137.8                                    | 56.3                       | 213.7          | 434.3           |                     |
| Common staff costs           | 2 069.7                  | 140.9  | -  | 283.6                      | 424.5          | 2 494.2         |                     |
| External printing            | 1.8                      | 0.1  | 1.5                                      | 0.6                        | 2.2            | 4.0             |                     |
| <b>Total</b>                 | <b>8 824.2</b>           | <b>574.2</b>   | <b>139.3</b>                             | <b>1 240.5</b>             | <b>1 954.0</b> | <b>10 778.2</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 9 398.4                                       | 139.3           | -                               | -                                      | 139.3           | 1.4 %                            |

## (2) Extrabudgetary resources

|                             |                   |
|-----------------------------|-------------------|
|                             | -                 |
| <b>Total, direct costs</b>  | <b>10 778.2</b>   |
| <b>B. APPORTIONED COSTS</b> | <b>(10 778.2)</b> |

|  |   |
|--|---|
| <b>Total, direct and apportioned costs</b> | - |
|--|---|

TABLE 28D.12. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Buildings Management Service

|  | Regular budget |            | Extrabudgetary sources |           | Total      |            |
|--|----------------|------------|------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |           |            |            |
| 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                                  | 3              | 3          | -                      | -         | 3          | 3          |
| <b>Total</b>                           | <b>8</b>       | <b>8</b>   | <b>-</b>               | <b>-</b>  | <b>8</b>   | <b>8</b>   |
| <b>General Service category</b>        |                |            |                        |           |            |            |
| Principal level                        | 9              | 9          | -                      | -         | 9          | 9          |
| Other levels                           | 25             | 25         | -                      | -         | 25         | 25         |
| <b>Total</b>                           | <b>34</b>      | <b>34</b>  | <b>-</b>               | <b>-</b>  | <b>34</b>  | <b>34</b>  |
| <b>Other categories</b>                |                |            |                        |           |            |            |
| Manual workers                         | 144            | 144        | -                      | -         | 144        | 144        |
| <b>Total</b>                           | <b>144</b>     | <b>144</b> | <b>-</b>               | <b>-</b>  | <b>144</b> | <b>144</b> |
| <b>Grand total</b>                     | <b>186</b>     | <b>186</b> | <b>-</b>               | <b>-</b>  | <b>186</b> | <b>186</b> |

## (b) BUILDINGS MANAGEMENT SERVICE

28D.30 The Buildings Management Service operates and maintains the Headquarters buildings and grounds, manages alterations and improvements to premises, supervises construction projects, allocates space, moves furniture and equipment and provides reception and information services.

*Management improvement efforts*

28D.31 The Buildings Management Service is engaged in an energy conservation programme which includes such activities as the replacement of incandescent light fixtures with fluorescent fixtures in continuously illuminated stairways; and the installation of control valves to control more precisely the temperature of the chilled air in the Secretariat buildings and splitting of the heating and cooling systems into east and west zones to permit better temperature control. The installation of equipment to upgrade life safety and alarm systems is nearing completion. Appropriations for these programmes are included in section 32 of the budget. The Service is also proposing to acquire a small computer to increase the efficiency of the Information and Reception Unit.

*Resource requirements (at revised 1981 rates)**Established posts*

28D.32 As new space becomes available upon the completion of the Headquarters construction programme, the area and facilities to be maintained will increase. No change in the number of maintenance personnel is requested at this time pending the accumulation of experience in meeting these new maintenance demands.

*General temporary assistance*

28D.33 The continued provision of \$70,700 is designed to provide for coverage of extended sick and maternity leave, and for the engagement of gardeners during the growing season.

*Overtime*

28D.34 The resources of \$378,000 requested under this heading represents an increase of \$137,800. The Service is experiencing considerable difficulties in connexion with overtime as a consequence of construction, office moves and minor adjustments in lieu of moves as well as the need for more emergency overtime as the building gets older.

## 4. COMMUNICATIONS, RECORDS AND COMMERCIAL SERVICES DIVISION

(a) *Communications Service*

TABLE 28D.13. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (i) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|--|--|----------------------------|----------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                |                     |
| Established posts            | 3 835.9                  | 1 763.3  | (73.6)                                   | 705.4                      | 2 395.1        | 6 231.0        |                     |
| General temporary assistance | 26.2                     | 66.0   | (10.2)                                   | 12.2                       | 68.0           | 94.2           |                     |
| Overtime                     | 211.2                    | 434.5  | -  | 96.2                       | 530.7          | 741.9          |                     |
| Common staff costs:          |                          |  |  |                            |                |                |                     |
| Representation allowances    | 1.2                      | -  | -  | -                          | -              | 1.2            |                     |
| Other common staff costs     | 1 223.3                  | 561.9  | (23.2)                                   | 226.9                      | 765.6          | 1 988.9        |                     |
| Travel of staff              | 2.6                      | 0.1  | 4.0                                      | 1.0                        | 5.1            | 7.7            |                     |
| External printing            | 2.4                      | 0.1  | (0.1)                                    | 0.3                        | 0.3            | 2.7            |                     |
| <b>Total</b>                 | <b>5 302.8</b>           | <b>2 825.9</b>   | <b>(103.1)</b>                           | <b>1 042.0</b>             | <b>3 764.8</b> | <b>9 067.6</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Rate of real growth over (1) % |
|---|-----------------|---------------------------------|--|-----------------|---------------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                       |
| 8 128.7                                       | (103.1)         | -                               | -                                      | (103.1)         | (1.2) %                               |

## (2) Extrabudgetary resources

|   | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|---|----------------------------------|----------------------------------|
| (a) Services in support of:   |                                  |                                  |
| (i) Other United Nations organizations  |                                  |                                  |
| Support to extrabudgetary administrative structures (salaries and common staff costs) | 337.1                            | 1 382.8                          |
| (ii) Extrabudgetary programmes  |                                  |                                  |
| UNIFCYP account (salaries and common staff costs)                                     | -                                | 49.4                             |
| <b>Total (a)</b>  | <b>337.1</b>                     | <b>1 432.2</b>                   |

TABLE 28D.13 (continued)

|                            | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|----------------------------|--|--|
| (b) Substantive activities | -                                      | -                                      |
| Total (b)                  | -                                      | -                                      |
| (c) Operational projects   | -                                      | -                                      |
| Total (c)                  | -                                      | -                                      |
| Total (a), (b) and (c)     | 337.1                                  | 1 432.2                                |

|                      |  |            |
|----------------------|--|------------|
|                      | Total, direct costs                    | 10 499.8   |
| B. APPORTIONED COSTS |  | (10 499.8) |
|                      | Total, direct and<br>apportioned costs | -          |



TABLE 28D.14. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Communications Service

|  | Regular budget |               | Extrabudgetary sources |                     | Total     |            |
|--|----------------|---------------|------------------------|---------------------|-----------|------------|
|  | 1980-1981      | 1982-1983     | 1980-1981              | 1982-1983           | 1980-1981 | 1982-1983  |
| <b>Professional category and above</b> |                |               |                        |                     |           |            |
| D-2                                    | 1              | 1             | -                      | -                   | 1         | 1          |
| D-1                                    | 1              | 1             | -                      | -                   | 1         | 1          |
| P-5                                    | 2              | 3 <u>a/</u>   | -                      | -                   | 2         | 3          |
| P-4                                    | 2              | 2             | -                      | -                   | 2         | 2          |
| P-3                                    | 1              | 3 <u>a/</u>   | -                      | -                   | 1         | 3          |
| P-2/i                                  | 3              | 2 <u>b/</u>   | -                      | -                   | 3         | 2          |
| <b>Total</b>                           | <b>10</b>      | <b>12</b>     | <b>-</b>               | <b>-</b>            | <b>10</b> | <b>12</b>  |
| <b>General Service category</b>        |                |               |                        |                     |           |            |
| Principal level                        | 11             | 15 <u>c/</u>  | 2                      | 6                   | 13        | 21         |
| Other levels                           | 39             | 127 <u>d/</u> | 5                      | 21                  | 44        | 148        |
| <b>Total</b>                           | <b>50</b>      | <b>142</b>    | <b>7</b>               | <b>27</b>           | <b>57</b> | <b>169</b> |
| <b>Other categories</b>                |                |               |                        |                     |           |            |
| Manual workers                         | -              | 3 <u>e/</u>   | -                      | -                   | -         | 3          |
| <b>Total</b>                           | <b>-</b>       | <b>3</b>      | <b>-</b>               | <b>-</b>            | <b>-</b>  | <b>3</b>   |
| <b>Grand total</b>                     | <b>60</b>      | <b>157</b>    | <b>7</b>               | <b>27 <u>f/</u></b> | <b>67</b> | <b>184</b> |

a/ Includes one P-5 post and one P-3 post which was transferred from Records Management Service as from 1 January 1981.

b/ Includes two P-2 posts transferred from Records Management Service as from 1 January 1981. Also reflects proposed suppression of two P-2 posts (see para. 28D.41).

c/ Includes five G-5 posts transferred from Records Management Service as from 1 January 1981. Also reflects the proposed transfer of one G-5 in verbatim sound recording functions to the Department of Conference Services (see para. 28D.39).

d/ Includes 92 G-4 posts transferred from Records Management Service as from 1 January 1981. Also reflects the proposed transfer of two G-4 posts in verbatim sound recording functions to the Department of Conference Services (see para. 28D.39).

e/ Includes one manual worker post transferred from Records Management Service as from 1 January 1981.

f/ Comprises 26 posts to be financed from support to extrabudgetary administrative structures account, including one post financed by the United Nations Peace-keeping Force in Cyprus (see para. 28D.42). Also includes the transfer of 10 posts from Records Management Service (see para. 28D.40).

#### 4. COMMUNICATIONS, RECORDS AND COMMERCIAL SERVICES DIVISION

##### (a) COMMUNICATIONS SERVICE

28D.35 The Communications Service is comprised of the Communications Section, the Technical Services Section and the Mail Operations Section. The Mail Operations Section was transferred from the Records Management Service effective 1 January 1981 as provided for in ST/SGB/182 of 5 January 1981. The Communications Service operates the internal telephone system, provides cable and telex service and designs, operates and maintains the facilities for conference room sound reinforcement, recording and simultaneous interpretation as well as public information equipment for radio, television and film services. It also operates the mail, diplomatic pouch and messenger services.

##### *Management improvement efforts*

28D.36 A number of technical improvements have been completed and others are planned. For example, the leased line between New York and Santiago was upgraded to a full speed channel to accommodate increased traffic and to take advantage of reduced rates. Guidelines for the use of facsimile were prepared and distributed in order to improve the quality of the service, reduce the number of pages which must be retransmitted, and to inform the main users of the required procedures to follow. A limited capacity facsimile link to Vienna was also initiated. A comparative study of code equipment was conducted in preparation for a code machine replacement programme. In addition, the Service conducted extensive administrative research for the Intra-Secretariat Committee on Communications Expenditures. The instruction manual for the computerized message switch in New York and Geneva was revised and updated. Several technical studies were conducted on such matters as the enhancement of memory capacity and the memory management feature of the computerized message switch system in New York and the feasibility of introducing digitized voice service on the New York/Geneva circuit in order to reduce the number and cost of commercial telephone calls to Geneva. The installation of a statistical multiplexer in New York and Geneva to increase the capacity to transmit data was completed and the installation of a three-position switchboard in the Delegates Lounge is scheduled for 1981. In addition, the Service acquired two electronic scales for the Outgoing Mail Unit to permit more accurate mail weight measurements, thereby saving about \$16,000 per year. The Service also prepared and issued an administrative instruction to the Staff which explains the various methods and rates by which postal mail can be dispatched.

##### *Resource requirements (at revised 1981 rates)*

##### *Reclassification of existing posts*

28D.37 As requested in the 1980-1981 budget, it is again proposed that the P-2 level post of the Chief of the Cable Operations Unit be reclassified to the P-3 level. The duties of this post are the overall responsibility for all technical and administrative aspects of the cable operations and for the supervision of their operators, shift supervisors, technicians and clerks in the Cable Operations Unit.

28D.38 It is also proposed that two General Service posts be replaced by manual worker posts. The two manual worker posts are requested because the United States Postal Service has changed the method by which outgoing mail is

collected. The metal hampers now utilized are extremely heavy and difficult to handle.

##### *Transfer of posts*

28D.39 It is proposed that one G-5 level post and two G-4 level posts be transferred to the Department of Conference Services for verbatim sound recording functions because these functions are so closely related to other functions of the Department of Conference Services. This proposal involves a negative adjustment in the revalued base of the amount of \$137,600 representing salaries (\$103,400) and common staff costs (\$34,200).

##### *Redeployment of posts*

28D.40 The Mail Operations Section of the Records Management Service was transferred to the Communications Service with effect from 1 January 1981. This reorganization involves an adjustment in the revalued base of \$2,453,300 for the transfer of one P-5 level post, one P-3 level post, two P-2 level posts, five G-5 level posts, 92 G-4 level posts and one manual worker post comprised of the cost of salaries (\$1,497,600) and common staff costs (\$474,900). In addition, there is a further adjustment to the base for overtime (\$415,800) and general temporary assistance (\$65,000) transferred from the Records Management Service. Furthermore, 10 General Service posts from the Mail Operations Section, financed from the support to extrabudgetary administrative structures account, were also transferred to the Communications Service.

##### *Suppression of posts*

28D.41 As a result of the transfer of the Mail Operations Section from the Records Management Service to the Communications Service, two of the Communications Service P-2 level posts are no longer required.

##### *Extrabudgetary posts*

28D.42 Ten new posts are expected to be financed from the support to extrabudgetary administrative structures account. One G-5 post will provide for off-premises supervision of messengers in rented premises. The remaining nine posts at the General Service level are for the Diplomatic Pouch Unit, to provide for messenger service between the newly rented buildings, the new documents area and the Secretariat building and to cope with the growing workload in the Communications Service.

##### *General temporary assistance*

28D.43 A provision of \$108,200, which represents a reduction of \$10,200, is requested for replacement of staff on extended sick leave and maternity leave and is based on past expenditure levels for these purposes.

##### *Overtime*

28D.44 The amount requested (\$856,900) is based on past expenditure levels, and includes the adjustment to the base level of \$415,800 referred to in paragraph 28D.40 above.

##### *Travel*

28D.45 An amount of \$6,700 involving an increase of \$4,000 is requested for two trips within the United States, one in each year, to permit professional staff engineers to attend industry conventions in order to keep up to date with technical developments, publications and developments in equipment. Two trips to Geneva, one in each year, will be required to co-ordinate the Headquarters communications programmes with those of the Geneva communications centre. Each trip will last one week.

## (b) RECORDS MANAGEMENT SERVICE

TABLE 28D.15. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure     | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                  | Total increase | 1982-1983 estimates |
|---------------------------------|--------------------------|--|--|----------------------------|------------------|----------------|---------------------|
|                                 |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                  |                |                     |
| Established posts               | 3 054.6                  | (1 336.0)  | -  | 218.7                      | (1 117.3)        | 1 937.3        |                     |
| General temporary assistance    | 70.1                     | (62.3)   | -  | 1.1                        | (61.2)           | 8.9            |                     |
| Temporary assistance (lump sum) | 60.8                     | 2.4  | -  | 9.4                        | 11.8             | 72.6           |                     |
| Overtime                        | 413.9                    | (379.6)  | -  | 5.2                        | (374.4)          | 39.5           |                     |
| Common staff costs              | 971.2                    | (422.6)  | -  | 69.9                       | (352.7)          | 618.5          |                     |
| Travel of staff                 | 2.3                      | 0.1  | -  | 0.3                        | 0.4              | 2.7            |                     |
| External printing               | 28.9                     | 1.2  | 8.2                                      | 5.7                        | 15.1             | 44.0           |                     |
| <b>Total</b>                    | <b>4 601.8</b>           | <b>(2 196.8)</b>   | <b>8.2</b>                               | <b>310.3</b>               | <b>(1 878.3)</b> | <b>2 723.5</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                              |
| 2 405.0                                       | 8.2             | -                               | -                                      | 8.2             | 0.3 %                        |

## (2) Extrabudgetary resources

|   | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|---|----------------------------------|----------------------------------|
| (a) Services in support of:   |                                  |                                  |
| (i) Other United Nations organizations  |                                  |                                  |
| Support to extrabudgetary administrative structures (salaries and common staff costs) | 861.5                            | 494.0                            |
| (ii) Extrabudgetary programmes  |                                  |                                  |
| UNFICYP Account (salaries and common staff costs)                                     | 43.7                             | -                                |
| <b>Total (a)</b>  | <b>905.2</b>                     | <b>494.0</b>                     |

TABLE 28D.15 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (b) Substantive activities             | -                                      | -                                      |
| Total (b)                              | -                                      | -                                      |
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 905.2                                  | 494.0                                  |
| Total, direct costs                    |  | 3 217.5                                |
| B. APPORTIONED COSTS                   |  | (3 217.5)                              |
| Total, direct and<br>apportioned costs |  | -                                      |

TABLE 28D.16. ESTABLISHED POST REQUIREMENTS

## Programme: Records Management Service

|                                       | Regular budget |           | Extrabudgetary<br>sources |           | Total     |           |
|---------------------------------------|----------------|-----------|---------------------------|-----------|-----------|-----------|
|                                       | 1980-1981      | 1982-1983 | 1980-1981                 | 1982-1983 | 1980-1981 | 1982-1983 |
| Professional<br>category<br>and above |                |           |                           |           |           |           |
| D-1                                   | 1              | 1         | -                         | -         | 1         | 1         |
| P-5                                   | 2              | 1         | -                         | -         | 2         | 1         |
| P-4                                   | 1              | 1         | -                         | -         | 1         | 1         |
| P-3                                   | 5              | 4         | -                         | -         | 5         | 4         |
| P-2/1                                 | 3              | 1         | -                         | -         | 3         | 1         |
| Total                                 | 12             | 8 a/      | -                         | -         | 12        | 8         |

TABLE 28D.16 (continued)

|                                 | Regular budget |              | Extrabudgetary sources |              | Total      |           |
|---------------------------------|----------------|--------------|------------------------|--------------|------------|-----------|
|                                 | 1980-1981      | 1982-1983    | 1980-1981              | 1982-1983    | 1980-1981  | 1982-1983 |
| <b>General Service category</b> |                |              |                        |              |            |           |
| Principal level                 | 11             | 6            | 2                      | -            | 13         | 6         |
| Other levels                    | 122            | 30           | 18                     | 10           | 140        | 40        |
| <b>Total</b>                    | <b>133</b>     | <b>36 a/</b> | <b>20</b>              | <b>10</b>    | <b>153</b> | <b>46</b> |
| <b>Other categories</b>         |                |              |                        |              |            |           |
| Manual workers                  | 1              | -            | -                      | -            | 1          | -         |
| <b>Total</b>                    | <b>1</b>       | <b>- a/</b>  | <b>-</b>               | <b>-</b>     | <b>1</b>   | <b>-</b>  |
| <b>Grand total</b>              | <b>146</b>     | <b>44</b>    | <b>20</b>              | <b>10 b/</b> | <b>166</b> | <b>54</b> |

a/ Excludes one P-5 post, one P-3 post, two P-2 level posts, five G-5 posts, 92 G-4 posts and one manual worker post which were transferred from Records Management Service to the Communications Service as from 1 January 1981.

b/ Comprises 10 posts financed from the support to extrabudgetary administrative structures account. Excludes 10 posts transferred to the Communications Service.

### (b) RECORDS MANAGEMENT SERVICE

28D.46 The Records Management Service comprises a Records Decentralization Unit, a Registry Section and an Archives Section. The Service is responsible for the conduct of a records decentralization programme and the management of current records of official correspondence, and maintains the archives and records disposal programme. The Mail Operations Section of the Records Management Service, was transferred to the Communications Service on 1 January 1981.

#### Management improvement efforts

28D.47 The Service is continuing the implementation of a records decentralization programme. During 1980, it introduced file classification plans, retention schedules, training on filing procedures and programmes for the disposal of old records in 10 Secretariat units. The files management activities are designed to function independently as part of an integrated total records management programme.

#### Resource requirements (at revised 1981 rates)

##### Redeployment of posts

28D.48 As explained in paragraph 28D.40, 102 posts from the Mail Operations Section were transferred to the Communications Service on 1 January 1981. This reorganization

involves an adjustment to the revalued base in the amount of \$2,453,300 representing salaries (\$1,497,600), common staff costs (\$474,900), general temporary assistance (\$65,000) and overtime (\$415,800). At the same time, 10 Mail Operations Section posts financed from the support to extrabudgetary administrative structures account were transferred to the Communications Service.

##### General temporary assistance

28D.49 An amount of \$7,800 after the transfer of \$65,000 to the Communications Service is expected to suffice to cover the cost of replacing staff on sick and maternity leave.

##### Temporary assistance (lump sum)

28D.50 In order to continue the work which was started in the 1978-1979 biennium on the implementation of the records decentralization programme, a continued provision of \$63,200 is requested.

##### Overtime

28D.51 An amount of \$34,300 is expected to suffice, based on past expenditure levels.

##### Travel

28D.52 The requested provision of \$2,400 is based on one trip in each year of the biennium to Geneva to attend meetings of the International Council of Archives. Each trip is expected to last one week.

## 5. FIELD OPERATIONS DIVISION

TABLE 28D.17. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (i) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                         |                                     |                            |                |                | 1982-1983 estimates |
|------------------------------|--------------------------|---|-------------------------------------|----------------------------|----------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised rates) | Re-source growth (at revised rates) | Inflation in 1982 and 1983 | Total increase |                |                     |
| Established posts            | 1 433.8                  | 108.4   | 14.0                                | 196.0                      | 318.4          | 1 752.2        |                     |
| General temporary assistance | 15.1                     | 0.6   | (10.0)                              | 0.9                        | (8.5)          | 6.6            |                     |
| Overtime                     | 22.1                     | 2.0   | (9.0)                               | 2.4                        | (4.6)          | 17.5           |                     |
| Common staff costs:          |                          |   |                                     |                            |                |                |                     |
| Representation allowance     | 1.2                      | -   | -                                   | -                          | -              | 1.2            |                     |
| Other common staff costs     | 459.2                    | 33.8  | 4.6                                 | 62.2                       | 100.6          | 559.8          |                     |
| Travel of staff              | 2.5                      | 0.1   | -                                   | 0.3                        | 0.4            | 2.9            |                     |
| External printing            | 2.2                      | -   | (2.1)                               | -                          | (2.1)          | 0.1            |                     |
| <b>Total</b>                 | <b>1 936.1</b>           | <b>144.9</b>  | <b>(2.5)</b>                        | <b>261.8</b>               | <b>404.2</b>   | <b>2 340.3</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                              |
| 2 081.0                                       | (2.5)           | -                               | -                                      | (2.5)           | (0.1) %                      |

## (2) Extrabudgetary resources

|   | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|---|----------------------------------|----------------------------------|
| (a) Services in support of:                       |                                  |                                  |
| (i) Other United Nations organizations            | -                                | -                                |
| (ii) Extrabudgetary programmes                    |                                  |                                  |
| UNFICYP account (salaries and common staff costs) | 368.4                            | 412.0                            |
| <b>Total (a)</b>                                  | <b>368.4</b>                     | <b>412.0</b>                     |
| (b) Substantive activities                        | -                                | -                                |
| <b>Total (b)</b>                                  | <b>-</b>                         | <b>-</b>                         |

TABLE 28D.17 (continued)

| (c) Operational projects            | 1980-1981              | 1982-1983              |
|-------------------------------------|------------------------|------------------------|
|                                     | estimated expenditures | estimated expenditures |
|                                     | -                      | -                      |
| Total (c)                           | -                      | -                      |
| Total (a), (b) and (c)              | 368.4                  | 412.0                  |
| Total, direct costs                 |                        | 2 752.3                |
| B. APPORTIONED COSTS                |                        | (2 752.3)              |
| Total, direct and apportioned costs |                        | -                      |

TABLE 28D.18. ESTABLISHED POST REQUIREMENTS

## Programme: Field Operations Division

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | -              | -         | -                      | -         | -         | -         |
| P-5                                    | 2              | 3         | 1                      | 1         | 3         | 4         |
| P-4                                    | 3              | 2         | -                      | -         | 3         | 2         |
| P-3                                    | 1              | 1         | 1                      | 1         | 2         | 2         |
| P-2/1                                  | 4              | 4         | -                      | -         | 4         | 4         |
| Total                                  | 11             | 11        | 2                      | 2         | 13        | 13        |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 8              | 8         | 1                      | 1         | 9         | 9         |
| Other levels                           | 15             | 15        | 2                      | 2         | 17        | 17        |
| Total                                  | 23             | 23        | 3                      | 3         | 26        | 26        |
| Grand total                            | 34             | 34        | 5 a/                   | 5 a/      | 39        | 39        |

a/ Comprises five posts financed from the United Nations Peace-keeping Force in Cyprus.

## 5. FIELD OPERATIONS DIVISION

28D.53 The Field Operations Division is composed of the Missions and Centres Administrative Section and the Peace Forces Administrative Section. It is responsible for the administrative and logistical support of the United Nations political missions, peace-keeping operations, relief operation missions and other missions away from Headquarters, and the information centres.

### *Management improvement efforts*

28D.54 The Field Operations Division is continuing to computerize its procedures. The vehicle fleet records in UNDOF and UNIFIL have been computerized, and further computerization of field staff personnel data is under consideration. The aim of these actions is to provide more effective and rapid administration.

### *Resource requirements (at revised 1981 rates)*

#### *Reclassification of existing posts*

28D.55 As requested in the 1980-1981 budget, it is again proposed to reclassify the post of Chief Field Service Officer from the P-4 to the P-5 level. This officer acts as an Executive Officer for some 500 field service officers serving in the peace-keeping missions, humanitarian assistance operations, special political missions and in the regional commissions. In addition, the duties attached to the post include responsibility for the direction of the field telecommunications network.

#### *General temporary assistance*

28D.56 A provision of \$5,700, representing a decrease of \$10,000, is requested to meet the cost of replacement of staff on extended sick leave and maternity leave, based on past expenditure levels for these purposes.

#### *Overtime*

28D.57 The provision of \$15,100 for overtime, representing a decrease of \$9,000, is based on the past expenditure levels for this purpose.

#### *Travel*

28D.58 The estimated requirement of \$2,600 is based on the need to travel to the regional meeting of directors of the United Nations Information Centre which is held each year. Each trip is expected to last one week.

## 6. COMMON SERVICES NOT DISTRIBUTED TO PROGRAMMES

28D.59 The requirements of the Office of General Services under this heading are related to the level of activities of other programmes as provided for elsewhere in these programmes and budget proposals; in particular those requirements for purposes such as rental of premises, rental of office equipment and communications.

28D.60 Electrical maintenance, telecommunications engineering services, elevator operation and maintenance, and cleaning services are undertaken by contractors. The wages of most contractual personnel at Headquarters are negotiated with labour unions on an industry-wide basis in the New York area and thereafter incorporated in United Nations contracts.

28D.61 The related estimates for the 1982-1983 biennium take into account the general inflationary trend applied to the requirements for the United Nations Headquarters as a whole. However, present price trends in respect of certain specific objects of expenditure under this heading, particularly those which are largely based on fuel costs, may require re-examination in the course of the forthcoming biennium to determine the actual trends which may then be applicable to these individual categories.

28D.62 No additional provision is requested at this time for utilities in connexion with the additional space which will become available upon completion of the Headquarters construction project, pending the accumulation of experience in meeting these additional requirements.

### *Resource requirements (at revised 1981 rates)*

28D.63 The requirements of \$52,511,400 requested under this heading involve an increase of \$9,000. The main categories of expenditure involved are presented separately below as follows:

|  | Requirements<br>\$ | Growth<br>\$ |
|--|--------------------|--------------|
| (a) Rental and maintenance of premises   | 22 313.1           | (269.0)      |
| (b) Utilities .....  | 14 361.5           | (160.0)      |
| (c) Rental and maintenance of equipment (excluding conference-servicing equipment) ..... | 1 353.5            | 40.0         |
| (d) Communications .....   | 7 788.5            | 77.0         |
| (e) Conference-servicing requirements .  | 2 773.2            | -            |
| (f) Miscellaneous services .....   | 516.2              | -            |
| (g) Supplies and materials .....   | 1 586.4            | 48.0         |
| (h) Acquisition of furniture and equipment .....   | 1 819.0            | 273.0        |
|  | <u>52 511.4</u>    | <u>9.0</u>   |



## (a) RENTAL AND MAINTENANCE OF PREMISES

TABLE 28D.19. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure          | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | Total increase  | 1982-1983 estimates |
|--------------------------------------|--------------------------|--|--|----------------------------|----------------|-----------------|---------------------|
|                                      |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                 |                     |
| Rental of premises                   | 8 553.8                  | 407.4  | -  | 1 333.9                    | 1 741.3        | 10 295.1        |                     |
| Minor alterations to premises        | 348.6                    | (45.0)   | -  | 45.2                       | 0.2            | 348.8           |                     |
| Supplies for maintenance of premises | 1 566.9                  | (9.4)  | -  | 231.9                      | 222.5          | 1 789.4         |                     |
| Miscellaneous maintenance services   | 1 036.6                  | 49.3   | (40.0)                                   | 150.5                      | 159.8          | 1 196.4         |                     |
| Electrical maintenance               | 2 252.8                  | 107.3  | 161.0                                    | 375.4                      | 643.7          | 2 896.5         |                     |
| Elevator operation and maintenance   | 1 555.2                  | 74.1   | (40.0)                                   | 236.5                      | 270.6          | 1 825.8         |                     |
| Cleaning services                    | 6 380.6                  | 303.9  | (350.0)                                  | 942.8                      | 896.7          | 7 277.3         |                     |
| <b>Total</b>                         | <b>21 694.5</b>          | <b>887.6</b>   | <b>(269.0)</b>                           | <b>3 316.2</b>             | <b>3 934.8</b> | <b>25 629.3</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth                 |  |                 |         | Rate of real growth (5) over (1) |
|---|---------------------------------|--|-----------------|---------|----------------------------------|
| (2)<br>Actual                                 | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |         |                                  |
| 22 582.1                                      | (269.0)                         | -                                      | -               | (269.0) | (1.2) %                          |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:  |                                  |                                  |
| (i) Other United Nations organizations                             | -                                | -                                |
| (ii) Extrabudgetary programmes                                     |                                  |                                  |
| Technical co-operation reimbursement resources: rental of premises | 700.0                            | 1 500.0                          |
| Trust Fund for German Language: translation; rental of premises    | 88.0                             | 96.2                             |
| <b>Total (a)</b>   | <b>788.0</b>                     | <b>1 596.2</b>                   |

TABLE 28D.19 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (b) Substantive activities             | -                                      | -                                      |
| Total (b)                              | -                                      | -                                      |
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 788.0                                  | 1 596.2                                |
| Total, direct costs                    |  | 27 225.5                               |
|  |  | (27 225.5)                             |
| Total, direct and<br>apportioned costs |  | -                                      |

## B. APPORTIONED COSTS

## (a) RENTAL AND MAINTENANCE OF PREMISES

Resource requirements (at revised 1981 rates)

*Rental of premises*

28D.64 At the time this budget was prepared, a high level Secretariat committee was considering the question of the allocation of office space in the New York area. The problem arises as a result of increased demands for office space in the Secretariat building as well as in outside premises to accommodate new or expanded programmes authorized by the General Assembly. In order to accommodate the requirements it will be necessary to rent additional outside office space but the precise amount cannot yet be determined. In addition, the cost of such space will depend on whether suitable premises can be found in the right quantity and the terms for its rental. Under the circumstances, it is proposed to delay consideration of possible increased requirements for rental of premises until the results of the study are available.

*Miscellaneous maintenance services*

28D.65 The provision of \$1,045,900 requested under this heading reflects a decrease of \$40,000, based on an analysis of expenditure levels over the past biennium. The requested credits provide for the cost of such services as maintenance of rented premises, carpet cleaning, garbage removal,

replacement of air filters in the heating and air-conditioning plant, and exterminating services.

*Electrical maintenance*

28D.66 Electrical maintenance is undertaken on a contractual basis. The requirements requested under this heading (\$2,521,100) involve an increase of \$161,000. Of this amount, \$103,000 relates to the increased service requirements for one apprentice and one first class electrician to provide adequate coverage of the additional area under the north lawn (174,465 square feet). A further \$58,000 is requested for 1983 for the services of two first class electricians to replace fluorescent light ballasts throughout the complex.

*Elevator operation and maintenance*

28D.67 The requirements requested under this heading (\$1,589,300) involve a decrease of \$40,000, based on past expenditure levels for these purposes.

*Cleaning services*

28D.68 A provision of \$6,334,500, involving a decrease of \$350,000, is requested for the biennium. Past expenditure levels have indicated that it is possible to absorb the cost of seven additional cleaners which are requested to provide adequate coverage of the increased area of 174,465 square feet.

## (b) UTILITIES

TABLE 28D.20. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                              |   |                            | Total increase | 1982-1983 estimates |
|-----------------------------|--------------------------|--|---|----------------------------|----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| Electricity                 | 6 044.1                  | 1 767.2  | -                                       | 1 162.7                    | 2 929.9        | 8 974.0             |
| Steam                       | 5 275.5                  | 1 018.9  | -                                       | 936.9                      | 1 955.8        | 7 231.3             |
| Water                       | 278.7                    | 19.5   | (160.0)                                 | 20.6                       | (119.9)        | 158.8               |
| Fuel, oil and coke          | 85.6                     | 6.0  | -                                       | 13.6                       | 19.6           | 105.2               |
| Other utilities             | 24.3                     | 1.7  | -                                       | 3.8                        | 5.5            | 29.8                |
| <b>Total</b>                | <b>11 708.2</b>          | <b>2 813.3</b>   | <b>(160.0)</b>                          | <b>2 137.6</b>             | <b>4 790.9</b> | <b>16 499.1</b>     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 14 521.5                                      | (160.0)         | -                               | -                                      | (160.0)         | (1.1) %                          |

## (2) Extrabudgetary resources

-

Total, direct costs | 16 499.1

## B. APPORTIONED COSTS

(16 499.1)

Total, direct and  
apportioned costs | -

## (b) UTILITIES

## Resource requirements (at revised 1981 rates)

## Electricity

28D.69 The estimated requirements under this heading include an adjustment to the revalued base in the amount of \$1,019,500 to reflect a 33.1 per cent increase in utility rates early in 1981.

## Steam

28D.70 The estimated requirements under this heading include an adjustment to the revalued base in the amount of

\$650,800 to reflect actual rate increases during the current biennium of 25 per cent in 1980 and 18 per cent in 1981 as compared to the standard rates assumed in the initial budget.

## Water

28D.71 The requested provision (\$138,200) involves a decrease of \$160,000. Expenditures under this account fluctuate considerably due to the City of New York's irregular billing cycles which result in the presentation of retroactive invoices for periods long past. Nevertheless, based on expenditure patterns, a decrease in the amount of \$160,000 is proposed.

## (c) RENTAL AND MAINTENANCE OF EQUIPMENT (EXCLUDING CONFERENCE-SERVICING EQUIPMENT)

TABLE 28D.21. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure                           | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |              | Total increase | 1982-1983 estimates |
|---|--------------------------|--|--|----------------------------|--------------|----------------|---------------------|
|   |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                |                     |
| Rental of office equipment                            | 779.6                    | 30.1   | 40.0                                     | 126.3                      | 196.4        | 976.0          |                     |
| Maintenance and operation of transportation equipment | 72.3                     | 2.8  | -  | 11.1                       | 13.9         | 86.2           |                     |
| Maintenance of other equipment                        | 105.0                    | 4.1  | -  | 16.2                       | 20.3         | 125.3          |                     |
| Local transportation                                  | 307.8                    | 11.8   | -  | 47.6                       | 59.4         | 367.2          |                     |
| <b>Total</b>  | <b>1 264.7</b>           | <b>48.8</b>  | <b>40.0</b>                              | <b>201.2</b>               | <b>290.0</b> | <b>1 554.7</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 313.5                                       | 40.0            | -                               | -                                      | 40.0            | 3.0 %                            |

## (2) Extrabudgetary resources

|                     |         |
|---------------------|---------|
| Total, direct costs | 1 554.7 |
|---------------------|---------|

## B. APPORTIONED COSTS

|                                     |           |
|-------------------------------------|-----------|
|                                     | (1 554.7) |
| Total, direct and apportioned costs | -         |

(c) **RENTAL AND MAINTENANCE OF EQUIPMENT  
(EXCLUDING CONFERENCE-SERVICING EQUIPMENT)***Resource requirements (at revised 1981 rates)**Rental of office equipment*

28D.72 The estimated requirements under this heading (\$849,700) involve an increase of \$40,000. In 1980, the number of photocopies produced increased by 22.4 per cent over 1979; the estimated requirements do not provide for any growth in 1982-1983 beyond that projected for 1980-

1981. In 1980, 16,970,572 copies were produced in 1980 compared to 13,889,135 copies in 1979.

*Maintenance of equipment*

28D.73 The requirements under this heading (\$109,100) relate to the maintenance and repair of such items as office machines, furniture, medical equipment and code machines.

*Local transportation*

28D.74 Provision is made under this heading mainly for the cost of the entitlement to reimbursement of transportation costs by taxi of staff required to work after 2300 hours.

(d) **COMMUNICATIONS**

TABLE 28D.22. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (i) Regular budget

| Main objects of expenditure           | 1980-1981 appropriations | Estimated additional requirements                              |  |                                 |                |                | 1982-1983 estimates |
|---------------------------------------|--------------------------|--|--|---------------------------------|----------------|----------------|---------------------|
|                                       |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation 1981 in 1982 and 1983 | Total increase |                |                     |
| Cables and telex charges              | 995.5                    | 56.2   | -  | 156.5                           | 212.7          | 1 208.2        |                     |
| Rental of New York-Geneva circuit     | 562.3                    | 9.1  | 350.0                                    | 111.5                           | 470.6          | 1 032.9        |                     |
| Computerized message switching system | 610.7                    | 12.3   | (233.0)                                  | 32.9                            | (187.8)        | 422.9          |                     |
| Telephone - rentals                   | 2 181.4                  | 394.2  | -  | 383.3                           | 777.5          | 2 958.9        |                     |
| Telephone - local messages            | 676.3                    | 38.3   | (40.0)                                   | 100.4                           | 98.7           | 775.0          |                     |
| Telephone - long distance             | 569.2                    | (569.2)  | -  | -                               | (569.2)        | -              |                     |
| Telephone installation                | 179.8                    | 2.1  | -  | 27.1                            | 29.2           | 209.0          |                     |
| Postage                               | 1 013.5                  | 169.2  | -  | 176.0                           | 345.2          | 1 358.7        |                     |
| Pouches                               | 1 447.3                  | (636.7)  | -  | 120.7                           | (516.0)        | 931.3          |                     |
| <b>Total</b>                          | <b>8 236.0</b>           | <b>(524.5)</b>   | <b>77.0</b>                              | <b>1 108.4</b>                  | <b>660.9</b>   | <b>8 896.9</b> |                     |

TABLE 28D.22 (continued)

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 7 711.5   | 77.0            | -                                     | -  | 77.0            | 0.9 %   |

## (2) Extrabudgetary resources

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (a) Services in support of:   |  |  |
| (i) Other United Nations organizations  | -                                      | -                                      |
| (ii) Extrabudgetary programmes  |  |  |
| Trust fund for German Language<br>Translation:<br>Communications (telephone calls,<br>postage, pouches) | 16.7                                   | 16.7                                   |
| Total (a)   | 16.7                                   | 16.7                                   |
| (b) Substantive activities  | -                                      | -                                      |
| Total (b)   | -                                      | -                                      |
| (c) Operational projects  | -                                      | -                                      |
| Total (c)   | -                                      | -                                      |
| Total (a), (b) and (c)  | 16.7                                   | 16.7                                   |
|   | Total, direct costs                    | 8 913.6                                |
| B. APPORTIONED COSTS  |  | (8 913.6)                              |
|   | Total, direct and<br>apportioned costs | -                                      |

## (d) COMMUNICATIONS

*Resource requirements (at revised 1981 rates)**Rental of New York-Geneva circuit*

28D.75 The estimates (\$921,400) provide for the rental of the leased line and associated terminal equipment in Geneva and New York as well as associated data transmission and facsimile equipment in New York. The estimates include requested growth of \$350,000 which relates to a proposal to establish an additional alternate voice/data line between New York and Geneva. The substantial additional advantages of the new line would be the provision of additional data capacity, additional computer processing power and a reduction in the need for having duplicate software installed in both New York and Geneva by permitting the replacement of existing analogue machines with faster digital equipment. In addition, there would be an increase in the capacity for voice communication between New York and Geneva, thereby reducing the present level of commercial telephone costs. The proposal should result in substantial savings in New York and Geneva and additional income should also be anticipated although estimates at this stage are difficult to project.

*Computerized message switching system*

28D.76 The estimated requirements under this heading (\$390,000) involve a reduction of \$233,000. The decrease results from the expiration of lease purchase contracts on 30 June 1982 in New York and 31 January 1983 in Geneva; after these dates the equipment becomes the property of the United Nations.

*Telephone rentals*

28D.77 The amount of \$2,575,600 requested under this heading involves an adjustment in the revalued base of \$161,600 to reflect price increases of 20 per cent in 1980 and 15 per cent in 1981.

*Telephone—local messages*

28D.78 The requested provision of \$644,000 involves a reduction of \$40,000, based on an analysis of the expenditure patterns in the current biennium.

*Telephone—long distance*

28D.79 Experience has shown that administrative control measures have not served the purpose of enforcing central control over expenditure levels. It has therefore been decided that section 28D will continue to bear the cost of all

telephone calls other than long-distance calls, but that long-distance calls will be charged to the accounts of the offices concerned. Each department has received a pro-rated share of the base of \$582,700 which is shown under the heading of "communications". The distribution of the base is set out below and is pro-rated on the expenditures of each department during 1980.

| <i>Organizational Unit</i>   | <i>Pro-rated share<br/>of base<br/>(In dollars)</i> |
|--|---|
| Department of Administration, Finance and Management,<br>Office of the Under-Secretary-General ..... | 13 400  |
| Director-General for Development and International<br>Economic Co-operation .....                    | 32 600  |
| Executive Office of the Secretary-General .....  | 78 700  |
| Office of Secretariat Services for Economic and Social<br>Matters .....                              | 11 700  |
| Office of Legal Affairs .....  | 9 900   |
| Office of the United Nations Commissioner for Namibia ...  | 15 100  |
| Department of Conference Services .....  | 36 100  |
| Department of Public Information .....   | 87 400  |
| Department of International Economic and Social Affairs  | 98 400  |
| Department of Technical Co-operation for Development .   | 12 000  |
| Office of Financial Services .....   | 19 200  |
| Office of General Services .....   | 25 100  |
| Office of Personnel Services .....   | 47 800  |
| Department of Political Affairs, Trusteeship and Decoloni-<br>zation .....                           | 21 000  |
| Department of Political and Security Council Affairs ....  | 32 600  |
| United Nations Centre for Science and Technology for<br>Development .....                            | 7 000   |
| United Nations Centre on Transnational Corporations ...  | 34 800  |
|  | 582 700   |

*Postage*

28D.80 The amount requested under this heading (\$1,182,700) involves an adjustment to the revalued base of \$47,800 to reflect price increases of 20 per cent in 1981.

*Pouches*

28D.81 In view of the considerable difficulties experienced under this object of expenditure it has been decided to revert to the practice in force during the 1978-1979 biennium and to transfer an amount of \$705,600 to the Department of Public Information. No growth is being requested and it is hoped that measures to be taken during 1981 by the Secretary-General will be effective and make it possible to operate the pouch service effectively within the amount appropriated.

## (e) CONFERENCE-SERVICING REQUIREMENTS

TABLE 28D.23. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure                                      | 1980-1981 appropriations | Estimated additional requirements                              |  |                            | Total increase | 1982-1983 estimates |
|--|--------------------------|--|--|----------------------------|----------------|---------------------|
|  |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| Rental of voting equipment                                       | 29.0                     | 1.1  | -  | 4.5                        | 5.6            | 34.6                |
| Telecommunication engineering services for conference activities | 2 525.9                  | 217.2  | -  | 408.4                      | 625.6          | 3 151.5             |
| <b>Total</b>   | <b>2 554.9</b>           | <b>218.3</b>   | <b>-</b>                                 | <b>412.9</b>               | <b>631.2</b>   | <b>3 186.1</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|-------------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                     |
| 2 773.2                                       | -               | -                               | -                                      | -               | - %                                 |

## (2) Extrabudgetary resources

|                     |         |
|---------------------|---------|
| Total, direct costs | 3 186.1 |
|---------------------|---------|

## B. APPORTIONED COSTS

|           |
|-----------|
| (3 186.1) |
|-----------|

|                                     |   |
|-------------------------------------|---|
| Total, direct and apportioned costs | - |
|-------------------------------------|---|

## (e) CONFERENCE-SERVICING REQUIREMENTS

Resource requirements (at revised 1981 rates)

Telecommunications engineering services for conference activities

28D.82 The estimated requirements under this heading (\$2,743,100) involve an adjustment to the revalued base of \$97,200 which reflects a 12 per cent increase in union wage and fringe benefit rates which became effective early in 1981.



## (f) MISCELLANEOUS SERVICES

TABLE 28D.24. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |             | Total increase | 1982-1983 estimates |
|-----------------------------|--------------------------|--|---|----------------------------|-------------|----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |             |                |                     |
| Freight and related costs   | 447.4                    | 17.1   | -                                       | 69.2                       | 86.3        | 533.7          |                     |
| Office removal expenses     | 42.0                     | 1.6  | -                                       | 6.5                        | 8.1         | 50.1           |                     |
| Miscellaneous services      | 7.8                      | 0.3  | -                                       | 1.3                        | 1.6         | 9.4            |                     |
| <b>Total</b>                | <b>497.2</b>             | <b>19.0</b>  | <b>-</b>                                | <b>77.0</b>                | <b>96.0</b> | <b>593.2</b>   |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 516.2   | -               | -                               | -                                      | -               | - 8                              |

## (2) Extrabudgetary resources

|                            |              |
|----------------------------|--------------|
|                            | -            |
| <b>Total, direct costs</b> | <b>593.2</b> |

## B. APPORTIONED COSTS

|  |         |
|--|---------|
|  | (593.2) |
| <b>Total, direct and apportioned costs</b> |         |

## (f) MISCELLANEOUS SERVICES

Resource requirements (at revised 1981 rates)

28D.83 It is expected that the provision of \$516,200 will suffice to cover expenditures under (a) freight and related costs, (b) office removal expenses, and (c) miscellaneous services.

## (g) SUPPLIES AND MATERIALS

TABLE 28D.25. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure                | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | 1982-1983 estimates |
|--|--------------------------|--|--|----------------------------|----------------|---------------------|
|  |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Writing paper                              | 86.0                     | 3.3  | -  | 13.3                       | 16.6           | 102.6               |
| Other expendable office supplies           | 638.3                    | 11.7   | -  | 96.7                       | 108.4          | 746.7               |
| Photostat and microfilm                    | 16.9                     | 0.6  | -  | 2.6                        | 3.2            | 20.1                |
| Stencils, duplicating masters and supplies | 124.2                    | 4.8  | -  | 19.2                       | 24.0           | 148.2               |
| Photocopy paper and supplies               | 413.0                    | 16.0   | -  | 63.9                       | 79.9           | 492.9               |
| Recording equipment supplies               | 21.6                     | 1.3  | 8.0                                      | 4.6                        | 13.9           | 35.5                |
| Telecommunication equipment supplies       | 100.9                    | 3.8  | 40.0                                     | 21.5                       | 65.3           | 166.2               |
| Miscellaneous supplies                     | 92.5                     | 3.5  | -  | 14.3                       | 17.8           | 110.3               |
| <b>Total</b>                               | <b>1 493.4</b>           | <b>45.0</b>  | <b>48.0</b>                              | <b>236.1</b>               | <b>329.1</b>   | <b>1 822.5</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 538.4                                       | 48.0            | -                               | -                                      | 48.0            | 3.1 %                            |

TABLE 28D.25 (continued)

## (2) Extrabudgetary resources

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (a) Services in support of:                   |  |  |
| (i) Other United Nations organizations        | -                                      | -                                      |
| (ii) Extrabudgetary programmes                |  |  |
| Trust Fund for German Language<br>Translation | 1.7                                    | 1.7                                    |
| Total (a)                                     | 1.7                                    | 1.7                                    |
| (b) Substantive activities                    | -                                      | -                                      |
| Total (b)                                     | -                                      | -                                      |
| (c) Operational projects                      | -                                      | -                                      |
| Total (c)                                     | -                                      | -                                      |
| Total (a), (b) and (c)                        | 1.7                                    | 1.7                                    |
|   | Total, direct costs                    | 1 824.2                                |
| B. APPORTIONED COSTS                          |  | (1 824.2)                              |
|   | Total, direct and<br>apportioned costs | -                                      |

## (g) SUPPLIES AND MATERIALS

*Resource requirements (at revised 1981 rates)**Other expendable office supplies*

28D.84 An amount of \$650,000 is requested under this heading, after an adjustment in the revalued base of \$11,500 which was transferred to section 29D for the purchase of atlases, dictionaries, etc.

*Recording equipment and supplies*

28D.85 The requirements under this heading (\$30,900), which involves requested growth of \$8,000, relate to the

increased number of meetings at Headquarters and the consequent increased usage of magnetic tapes and cassettes. During the past two biennia, usage has increased by 40 per cent.

*Telecommunications equipment and supplies*

28D.86 The requested provision of \$144,700 involves an increase of \$40,000 and results from the need to replace 10 per cent of the conference room ear-shells per year as well as the need to provide an adequate replacement rate for electronic and mechanical conference-servicing equipment parts.

## (h) ACQUISITION OF FURNITURE AND EQUIPMENT

TABLE 28D.26. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure    | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |              | Total increase | 1982-1983 estimates |
|--------------------------------|--------------------------|--|---|----------------------------|--------------|----------------|---------------------|
|                                |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                |                     |
| Furniture and fixtures         | 826.8                    | (173.8)  | 200.0                                   | 127.0                      | 153.2        | 980.0          |                     |
| Office equipment               | 357.3                    | 13.1   | 75.0                                    | 66.4                       | 154.5        | 511.8          |                     |
| Conference servicing equipment | 69.2                     | 2.7  | -                                       | 10.7                       | 13.4         | 82.6           |                     |
| Transportation equipment       | 66.8                     | 2.6  | 28.0                                    | 14.4                       | 45.0         | 111.8          |                     |
| Telecommunication equipment    | 69.3                     | 2.6  | -                                       | 10.7                       | 13.3         | 82.6           |                     |
| Other equipment                | 298.1                    | 11.3   | (30.0)                                  | 41.6                       | 22.9         | 321.0          |                     |
| <b>Total</b>                   | <b>1 687.5</b>           | <b>(141.5)</b>   | <b>273.0</b>                            | <b>270.8</b>               | <b>402.3</b> | <b>2 089.8</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 546.0                                       | 273.0           | -                               | -                                      | 273.0           | 17.6 %                           |

## (2) Extrabudgetary resources

## B. APPORTIONED COSTS

|  |                |
|--|----------------|
|  | -              |
| <b>Total direct costs</b>                  | <b>2 089.8</b> |
|  | (2 089.8)      |
| <b>Total, direct and apportioned costs</b> |                |

### (h) ACQUISITION OF FURNITURE AND EQUIPMENT

28D.87 The estimates under this heading provide for the acquisition and replacement of furniture and equipment for Headquarters as a whole. In table 28D.26 the amounts shown under the revalued base represent the additional cost, at revised 1981 rates, of the approved programme of expenditures for 1980-1981, and those under growth to the increase at revised 1981 rates, proposed for 1982-1983, as compared to the maintenance level; the variations from the maintenance level are indicated for comparison purposes only, since the programmes are recalculated in each budget period using a zero base approach.

28D.88 The amounts indicated in paragraphs 28D.89 to 28D.92 below represent the total estimates for 1982-1983, at revised 1981 rates, distinguishing between replacement and acquisition in each case.

#### *Furniture and fixtures*

28D.89 The estimated requirements under this heading (\$853,000) comprise \$468,100 for acquisition and \$384,900 for replacement. The acquisition programme relates to new items required for existing staff and programme activity, such as shelves, tables, file cabinets and chairs, while the replacement programme covers similar items which are no longer serviceable.

#### *Office equipment*

28D.90 The estimated requirements under this heading (\$445,400) comprise \$162,200 for acquisition and \$283,200 for replacement of typewriters, calculators, accounting machines and dictating equipment.

#### *Conference servicing equipment*

28D.91 The total requirements proposed under this heading (\$71,900) comprise \$11,000 for the acquisition of a modern dot matrix printer and a PROM programmer to computerize the reprogramming of voting machines in conference rooms 1 and 3. An amount of \$37,700 would be for the acquisition and development of circuits for improvements in the audio facilities and \$23,200 for the replacement of audio test equipment (signal generators and other audio analysing equipment).

#### *Transportation equipment*

28D.92 Using a zero base approach, an amount of \$79,400 is requested to implement the normal replacement programme and an additional \$18,000 is required for the acquisition of one truck for the Buildings Management Service.

#### *Telecommunications equipment*

28D.93 The amount requested under this heading (\$71,900) is requested for the 10-year replacement programme cycle. It is proposed to replace two full-track and one four-track audio tape recorder in each year at the cost of \$37,800 and to partially replace obsolete equipment in the master control room at a cost of \$34,100.

#### *Other equipment*

28D.94 The total requirement requested under this heading (\$279,400) involves a decrease of \$30,000. The resources requested provide for general buildings maintenance equipment (\$31,800), gardening equipment (\$21,800), security and safety equipment (\$57,900), catering facilities replacement equipment (\$113,700) and miscellaneous equipment (\$54,200).

## E. Administrative Management Service

TABLE 28E.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure         | 1980-1981 appropriations | Estimated additional requirements                              |                                   |                                   |                                   | Total increase | 1982-1983 estimates |
|-------------------------------------|--------------------------|--|-----------------------------------|-----------------------------------|-----------------------------------|----------------|---------------------|
|                                     |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source (at revised 1981 rates) | Inflation (at revised 1981 rates) | Inflation (at revised 1981 rates) |                |                     |
| <b>Salaries:</b>                    |                          |  |                                   |                                   |                                   |                |                     |
| Established posts                   | 1 119.8                  | 94.0   | 8.0                               | 157.2                             | 259.2                             | 1 379.0        |                     |
| General temporary assistance        | 29.3                     | 1.1  | (6.9)                             | 3.6                               | (2.2)                             | 27.1           |                     |
| Consultants                         | 90.0                     | 3.4  | -                                 | 13.9                              | 17.3                              | 107.3          |                     |
| Overtime                            | 2.5                      | 0.1  | (1.1)                             | 0.1                               | (0.9)                             | 1.6            |                     |
| <b>Common staff costs:</b>          |                          |  |                                   |                                   |                                   |                |                     |
| Representation allowances           | 1.2                      | -  | -                                 | -                                 | -                                 | 1.2            |                     |
| Other common staff costs            | 358.8                    | 29.8   | 2.4                               | 50.1                              | 82.3                              | 441.1          |                     |
| Travel of staff                     | 52.6                     | 2.0  | -                                 | 8.1                               | 10.1                              | 62.7           |                     |
| External printing and binding       | 28.2                     | 1.1  | (29.3)                            | -                                 | (28.2)                            | -              |                     |
| Rental and maintenance of equipment | -                        | -  | 0.7                               | 0.1                               | 0.8                               | 0.8            |                     |
| Hospitality                         | 0.7                      | -  | -                                 | 0.1                               | 0.1                               | 0.8            |                     |
| <b>Total</b>                        | <b>1 683.1</b>           | <b>131.5</b>   | <b>(26.2)</b>                     | <b>233.2</b>                      | <b>338.5</b>                      | <b>2 021.6</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 814.6                                       | (26.2)          | -                               | -                                      | (26.2)          | (1.4) %                          |

## (2) Extrabudgetary resources

|  |                |
|--|----------------|
|  | -              |
| <b>Total, direct costs</b>                 | <b>2 021.6</b> |
|  | (2 021.6)      |
| <b>Total, direct and apportioned costs</b> | <b>-</b>       |

## B. APPORTIONED COSTS

TABLE 28E.2. ESTABLISHED POST REQUIREMENTS

Organizational unit: Administrative Management Service

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 2              | 3         | -                      | -         | 2         | 3         |
| P-5                                    | 4              | 3         | -                      | -         | 4         | 3         |
| P-4                                    | 3              | 3         | -                      | -         | 3         | 3         |
| P-3                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>11</b>      | <b>11</b> | <b>-</b>               | <b>-</b>  | <b>11</b> | <b>11</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 2              | 2         | -                      | -         | 2         | 2         |
| Other levels                           | 7              | 7         | -                      | -         | 7         | 7         |
| <b>Total</b>                           | <b>9</b>       | <b>9</b>  | <b>-</b>               | <b>-</b>  | <b>9</b>  | <b>9</b>  |
| <b>Grand total</b>                     | <b>20</b>      | <b>20</b> | <b>-</b>               | <b>-</b>  | <b>20</b> | <b>20</b> |

### E. Administrative Management Service

28E.1 The major task initially assigned to the Administrative Management Service (AMS) by the Secretary-General involved a management and manpower review of the entire Secretariat, as recommended by the Fifth Committee<sup>1</sup> and endorsed by the General Assembly in resolution 2482 (XXIII) of 21 December 1968. Subsequently, at the request of the Fifth Committee, on 19 December 1972 at its 2116th meeting, the Service was also assigned the task of monitoring the progress made by the Secretariat in the implementation of the recommendations made by the Service in its reports on the review of management and manpower utilization.

28E.2 With the completion of the surveys and the related follow-up reviews of implementation, the primary function of AMS changed gradually to that of providing internal management consulting services to the Secretariat as a whole. The Secretary-General has reported annually on the work of AMS to the Fifth Committee of the General Assembly and, since 1974, to the Advisory Committee on Administrative and Budgetary Questions (ACABQ), which may refer matters of general concern arising from these reports to the Fifth Committee.

28E.3 At its thirty-first session the General Assembly considered a report of the Secretary-General (A/C.5/31/6) concerning action taken on the recommendations of AMS and the related report of the Advisory Committee<sup>2</sup> and

<sup>1</sup> Official Records of the General Assembly, Twenty-third Session, Annexes, agenda item 74, document A/7476, para. 65.

<sup>2</sup> Ibid., Thirty-first Session, Supplement No. 8 (A/31/8/Add.1-26), document A/31/8/Add.5.

adopted resolution 31/94 C on 14 December 1976, in which, *inter alia*, it requested the Secretary-General to put into effect promptly the measures mentioned in paragraph 67 of his report,<sup>3</sup> to strengthen the role and functions of AMS; to inform all staff of the Secretariat of the revised role and functions and of his strongest support of the Service; to give special attention to the matter of staffing of the Service so as to ensure that it is staffed by individuals possessing the highest degree of technical competence; to ensure that programme budget proposals reflect all the benefits derived from management improvement efforts and to report to the Assembly on the results obtained from the application of the measures mentioned in paragraph 57 of his report and the procedures set out in resolution 31/94 C.

28E.4 In 1981, AMS expects to undertake or complete the following projects:

- (a) Study on selected aspects of reorganization of the secretariat of the United Nations Industrial Development Organization (UNIDO);
- (b) Review of the organizational structure of the Department of Technical Co-operation for Development;
- (c) Study on the utilization of programme support funds in the Department of Technical Co-operation for Development and one or more regional commissions;
- (d) Review of the copying and duplicating services in the offices of the Secretariat—Phase II: Criteria and selection of photocopying equipment;
- (e) Management review of the Office of the United Nations Disaster Relief Co-ordinator (UNDRO);
- (f) Review of the General Service staffing pattern at headquarters of the Economic Commission for Latin America (ECLA), Santiago;
- (g) Review of the organization, management and staffing requirements of the United Nations Institute for Training and Research (UNITAR);
- (h) Review of the organization, management and staffing of the secretariat of the Economic Commission for Africa (ECA);
- (i) Advisory review of options for common services at the United Nations Centre, Nairobi;
- (j) Review of editing functions in the Department of Conference Services at United Nations Headquarters;
- (k) Revision of procedures, forms and administrative instruction on the use of consultants and experts (joint project of AMS, Office of Personnel Services and Budget Division and consultant from the National Archives and Records Service, General Services Administration, United States of America);
- (l) Study on the organization and staffing needs of the United Nations Centre for Human Settlements (Habitat), Nairobi;
- (m) Management study of the Division of Narcotic Drugs and the secretariats of the United Nations Fund for Drug Abuse Control and the International Narcotics Control Board.

28E.5 For the 1982-1983 biennium, the following new projects are planned:

- (a) Management review of the Division for Policy Co-ordination of the Office of Financial Services;

(b) Management reviews of the following areas in the Office of General Services: (i) Transportation and travel and (ii) Reception and information;

(c) Management review of the Division of Human Rights, United Nations Office at Geneva;

(d) Review of selected organizational elements of the Department of Public Information;

(e) Review of the organization, staffing and management of the subregional offices of the secretariat of ECLA;

(f) Review of staffing requirements of the secretariat of the Economic Commission for Western Asia (ECWA);

(g) Management review of the United Nations University, Tokyo;

(h) Workload and productivity studies of selected administrative functions common to several organizational elements.

#### *Resource requirements (at revised 1981 rates)*

##### *Reclassification of existing posts*

28E.6 It is proposed that one of the four existing P-5 posts be reclassified to D-1. The functions and responsibilities of AMS require a high proportion of senior level officers to lead survey teams composed of consultants and representatives of other departments. The incumbent of the post will serve as a Principal Administrative Management Officer.

##### *General temporary assistance*

28E.7 The requirements under this heading (\$23,500) involve a reduction of \$6,900 which reflects the savings achieved and expected to continue through the utilization of word processing equipment.

##### *Consultants*

28E.8 The requirements under this heading (\$93,400) are proposed to provide for the fees and travel of consultants. The amount is estimated to provide for some 13 work-months of consultant services, in view of the backlog of unmet requests for projects and the type of projects which AMS expects to carry out.

##### *Overtime*

28E.9 The requirements under this heading (\$1,500) involve a reduction of \$1,100 which reflects the savings achieved through the utilization of word processing equipment.

##### *Travel of staff*

28E.10 The requirements under this heading (\$54,600) are proposed to provide for the travel of teams, usually consisting of at least three or four staff members, to undertake reviews and surveys at locations away from New York.

##### *External printing and binding*

28E.11 The Organization Manual (ST/SGB/Organization) prepared by AMS will, in the future, be reproduced internally. The entire revalued base (\$29,300) may, therefore, be surrendered.

<sup>3</sup> Heretofore, the mandate of AMS was limited to acting as an internal management consultant service at the request of heads of departments and offices.



## F. Internal Audit Division

TABLE 28F.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |   |     |                               |      |                   |      | 1982-1983<br>estimates |
|---------------------------------|--|-----|---|-----|-------------------------------|------|-------------------|------|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised)<br>1981 rates) |     | Inflation in<br>1982 and 1983 |      | Total<br>increase |      |                        |
|                                 | \$   | %   | \$  | %   | \$                            | %    | \$                | %    |                        |
| 3 294.6                         | 196.4  | 5.9 | 24.6  | 0.7 | 375.4                         | 11.3 | 596.4             | 18.1 | 3 891.0                |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (6)<br>Rate of<br>real growth<br>(5) over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|--|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |  |
| 3 491.0   | 24.6            | 24.6                                  | -  | -               | - %  |

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | 23.2                                   |
| (ii) Extrabudgetary programmes         | 851.7                                  | 1 391.4                                |
| Total (a)                              | 851.7                                  | 1 414.6                                |
| (b) Substantive activities             | -                                      | -                                      |
| Total (b)                              | -                                      | -                                      |
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 851.7                                  | 1 414.6                                |

|  |           |
|--|-----------|
| Total, direct costs                    | 5 305.6   |
|  | (5 305.6) |
| Total, direct and<br>apportioned costs | -         |

## B. APPORTIONED COSTS

TABLE 28F.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

*(In thousands of United States dollars)*

| Programmes              | (1)            | (2)      | Additional requirements            |                                 |                                  |                       | Total (8)    | Net additional requirements (9) - (8) - (2) - (1) + (9) | Total revalued 1980-1981 resource base (10) |
|-------------------------|----------------|----------|------------------------------------|---------------------------------|----------------------------------|-----------------------|--------------|---|---|
|                         |                |          | Delayed impact of 1980-1981 growth | Recosting at revised 1981 rates | Other objects of expenditure (4) | Established posts (5) |              |   |   |
| Internal Audit Division |                |          |                                    |                                 |                                  |                       |              |   |   |
| 1. Headquarters         | 2 058.7        | -        | -                                  | 177.2                           | 1.4                              | -                     | 178.6        | 178.6   | 2 237.3                                     |
| 2. Geneva               | 1 235.9        | -        | -                                  | 18.2                            | (0.4)                            | -                     | 17.8         | 17.8  | 1 253.7                                     |
| <b>Total</b>            | <b>3 294.6</b> | <b>-</b> | <b>-</b>                           | <b>195.4</b>                    | <b>1.0</b>                       | <b>-</b>              | <b>196.4</b> | <b>196.4</b>  | <b>3 491.0</b>                              |

TABLE 28F.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

*(In thousands of United States dollars)*

| Programmes              | 1980-1981 appropriations (at revised 1981 rates) | Estimated additional requirements                              |                            |                   | Rates of real growth 1982-1983 estimates % |             |                |
|-------------------------|--|--|----------------------------|-------------------|--|-------------|----------------|
|                         |  | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase \$ |  |             |                |
| Internal Audit Division |  |  |                            |                   |  |             |                |
| 1. Headquarters         | 2 058.7  | 178.6  | 24.6                       | 296.5             | 499.7                                      | 24.2        | 2 558.4        |
| 2. Geneva               | 1 235.9  | 17.8   | -                          | 78.9              | 96.7                                       | 7.8         | 1 332.6        |
| <b>Total</b>            | <b>3 294.6</b>                                   | <b>196.4</b>   | <b>24.6</b>                | <b>375.4</b>      | <b>596.4</b>                               | <b>18.1</b> | <b>3 891.0</b> |

TABLE 28F.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

*(In thousands of United States dollars)*

| Objects of expenditure       | Estimated additional requirements |  |   |                |                     | Rates of real growth 1982-1983 estimates |
|------------------------------|-----------------------------------|--|---|----------------|---------------------|--|
|                              | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at Inflation in 1982 and 1983 rates) | Total increase | 1982-1983 estimates |  |
| <b>Salaries:</b>             |                                   |  |   |                |                     |  |
| Established posts            | 2 458.8                           | 150.2  | -   | 275.9          | 426.1               | 2 884.9                                  |
| General temporary assistance | 15.9                              | (0.1)  | -   | 1.2            | 1.1                 | 17.0                                     |
| <b>Common staff costs:</b>   |                                   |  |   |                |                     |  |
| Representation allowances    | 1.2                               | -  | -   | -              | -                   | 1.2                                      |
| Other common staff costs     | 733.2                             | 45.2   | -   | 84.4           | 129.6               | 862.8                                    |
| Travel of staff              | 84.8                              | 1.1  | -   | 9.3            | 10.4                | 95.2                                     |
| Data processing equipment    | -                                 | -  | 24.6  | 4.6            | 29.2                | 29.2                                     |
| Hospitality                  | 0.7                               | -  | -   | -              | -                   | 0.7                                      |
| <b>Total</b>                 | <b>3 294.6</b>                    | <b>196.4</b>   | <b>24.6</b>   | <b>375.4</b>   | <b>596.4</b>        | <b>3 891.0</b>                           |

TABLE 28F.5. ESTABLISHED POST REQUIREMENTS

Organizational unit: Internal Audit Division

|  | Regular budget |           | Extrabudgetary sources |              | Total     |           |
|--|----------------|-----------|------------------------|--------------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983    | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |              |           |           |
| D-2                                    | 1              | 1         | -                      | -            | 1         | 1         |
| D-1                                    | -              | -         | 1                      | 1            | 1         | 1         |
| P-5                                    | 3              | 3         | 1                      | 1            | 4         | 4         |
| P-4                                    | 6              | 6         | 2                      | 3            | 8         | 9         |
| P-3                                    | 9              | 9         | -                      | 2            | 9         | 11        |
| P-2/1                                  | 10             | 10        | 2                      | 2            | 12        | 12        |
| <b>Total</b>                           | <b>29</b>      | <b>29</b> | <b>6</b>               | <b>9</b>     | <b>35</b> | <b>38</b> |
| <b>General Service category</b>        |                |           |                        |              |           |           |
| Principal level                        | 4              | 4         | -                      | -            | 4         | 4         |
| Other levels                           | 9              | 9         | 2                      | 2            | 11        | 11        |
| <b>Total</b>                           | <b>13</b>      | <b>13</b> | <b>2</b>               | <b>2</b>     | <b>15</b> | <b>15</b> |
| <b>Grand total</b>                     | <b>42</b>      | <b>42</b> | <b>8</b>               | <b>11 a/</b> | <b>50</b> | <b>53</b> |

a/ Includes posts financed by United Nations overhead account (one D-1, one P-4 and two General Service), the UNIDO overhead account (one P-2), the International Trade Centre (one P-2), UNHCR Trust Fund (one P-4, two P-3) and jointly by the UNIDO overhead account and the UNHCR Trust Fund (one P-5) and jointly by Fund of UNEP and Trust Fund of the United Nations Habitat and Human Settlements Foundation (one P-4). Excludes one General Service post charged directly to the United Nations Postal Administration.

## 1. INTERNAL AUDIT DIVISION, HEADQUARTERS

TABLE 28F.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                              |   |                            | Total increase | 1982-1983 estimates |
|-----------------------------|--------------------------|--|---|----------------------------|----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| Established posts           | 1 529.5                  | 135.3  | -                                       | 217.2                      | 352.5          | 1 882.0             |
| Common staff costs:         |                          |  |   |                            |                |                     |
| Representation allowances   | 1.2                      | -  | -                                       | -                          | -              | 1.2                 |
| Other common staff costs    | 490.9                    | 41.9   | -                                       | 69.0                       | 110.9          | 601.8               |
| Travel of staff             | 37.1                     | 1.4  | -                                       | 5.7                        | 7.1            | 44.2                |
| Data processing equipment   | -                        | -  | 24.6                                    | 4.6                        | 29.2           | 29.2                |
| <b>Total</b>                | <b>2 058.7</b>           | <b>178.6</b>   | <b>24.6</b>                             | <b>296.5</b>               | <b>499.7</b>   | <b>2 558.4</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  | (5)<br>Adjusted | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) |                 |                                  |
| 2 237.3                                       | 24.6            | 24.6                            | -                                      | -               | - %                              |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | 23.2                             |
| (ii) Extrabudgetary programmes         | 451.0                            | 543.0                            |
| <b>Total (a)</b>                       | <b>451.0</b>                     | <b>566.2</b>                     |
| (b) Substantive activities             | -                                | -                                |
| <b>Total (b)</b>                       | <b>-</b>                         | <b>-</b>                         |

TABLE 28F.6 (continued)

|                             |                        | 1980-1981                                  | 1982-1983              |
|-----------------------------|------------------------|--|------------------------|
|                             |                        | estimated expenditures                     | estimated expenditures |
| (c) Operational projects    |                        | -  | -                      |
|                             | Total (c)              | -  | -                      |
|                             | Total (a), (b) and (c) | 451.0                                      | 566.2                  |
|                             |                        | <b>Total, direct costs</b>                 |                        |
|                             |                        |  | 3 124.6                |
| <b>B. APPORTIONED COSTS</b> |                        |  | (3 124.6)              |
|                             |                        | <b>Total, direct and apportioned costs</b> |                        |
|                             |                        |  | -                      |

TABLE 28F.7. ESTABLISHED POST REQUIREMENTS

Organizational unit: Internal Audit Division, Headquarters

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | -              | -         | 1                      | 1         | 1         | 1         |
| P-5                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-4                                    | 5              | 5         | 1                      | 1         | 6         | 6         |
| P-3                                    | 7              | 7         | -                      | -         | 7         | 7         |
| P-2/1                                  | 8              | 8         | 1                      | 1         | 9         | 9         |
| <b>Total</b>                           | <b>23</b>      | <b>23</b> | <b>3</b>               | <b>3</b>  | <b>26</b> | <b>26</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 3              | 3         | -                      | -         | 3         | 3         |
| Other levels                           | 3              | 3         | 2                      | 2         | 5         | 5         |
| <b>Total</b>                           | <b>6</b>       | <b>6</b>  | <b>2</b>               | <b>2</b>  | <b>8</b>  | <b>8</b>  |
| <b>Grand total</b>                     | <b>29</b>      | <b>29</b> | <b>5 a/</b>            | <b>5</b>  | <b>34</b> | <b>34</b> |

a/ Includes posts financed by the United Nations overhead account (one D-1, one P-4 and two General Service) and the UNIDO overhead account (one P-2). Excludes one General Service post charged directly to the United Nations Postal Administration.

## 2. INTERNAL AUDIT DIVISION, GENEVA

TABLE 28F.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |             | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|--|---|----------------------------|-------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |             |                |                     |
| Established posts            | 929.3                    | 14.9   | -                                       | 58.7                       | 73.6        | 1 002.9        |                     |
| General temporary assistance | 15.9                     | (0.1)  | -                                       | 1.2                        | 1.1         | 17.0           |                     |
| Common staff costs           | 242.3                    | 3.3  | -                                       | 15.4                       | 18.7        | 261.0          |                     |
| Travel of staff              | 47.7                     | (0.3)  | -                                       | 3.6                        | 3.3         | 51.0           |                     |
| Hospitality                  | 0.7                      | -  | -                                       | -                          | -           | 0.7            |                     |
| <b>Total</b>                 | <b>1 235.9</b>           | <b>17.8</b>  | <b>-</b>                                | <b>78.9</b>                | <b>96.7</b> | <b>1 332.6</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|-------------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                     |
| 1 253.7                                       | -               | -                               | -                                      | -               | - 6                                 |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | -                                |
| (ii) Extrabudgetary programmes         | 400.7                            | 848.4                            |
| <b>Total (a)</b>                       | <b>400.7</b>                     | <b>848.4</b>                     |
| (b) Substantive activities             | -                                | -                                |
| <b>Total (b)</b>                       | <b>-</b>                         | <b>-</b>                         |

TABLE 28F.8 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 400.7                                  | 848.4                                  |
| Total, direct costs                    |  | 2 181.0                                |
| B. APPORTIONED COSTS                   |  | (2 181.0)                              |
| Total, direct and<br>apportioned costs |  | -                                      |

TABLE 28F.9. ESTABLISHED POST REQUIREMENTS

Organizational unit: Internal Audit Division, Geneva

|  | Regular budget |           | Extrabudgetary<br>sources |             | Total     |           |
|--|----------------|-----------|---------------------------|-------------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981                 | 1982-1983   | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                           |             |           |           |
| P-5                                    | 1              | 1         | 1                         | 1           | 2         | 2         |
| P-4                                    | 1              | 1         | 1                         | 2           | 2         | 3         |
| P-3                                    | 2              | 2         | -                         | 2           | 2         | 4         |
| P-2/1                                  | 2              | 2         | 1                         | 1           | 3         | 3         |
| <b>Total</b>                           | <b>6</b>       | <b>6</b>  | <b>3</b>                  | <b>6</b>    | <b>9</b>  | <b>12</b> |
| <b>General Service category</b>        |                |           |                           |             |           |           |
| Principal level                        | 1              | 1         | -                         | -           | 1         | 1         |
| Other levels                           | 6              | 6         | -                         | -           | 6         | 6         |
| <b>Total</b>                           | <b>7</b>       | <b>7</b>  | <b>-</b>                  | <b>-</b>    | <b>7</b>  | <b>7</b>  |
| <b>Grand total</b>                     | <b>13</b>      | <b>13</b> | <b>3</b>                  | <b>6 a/</b> | <b>16</b> | <b>19</b> |

a/ Includes posts financed by the International Trade Centre (one P-2), UNHCR Trust Fund (two P-3, one P-4), and jointly by UNIDO overhead account and the UNHCR Trust Fund (one P-5) and jointly by Fund of UNEP and Trust Fund of the United Nations Habitat and Human Settlements Foundation (one P-4).



## F. Internal Audit Division

28F.1 The Division is responsible for the audit of all activities and transactions of the Organization financed by the regular budget and by extrabudgetary funds. The audits normally include the following:

(a) Examination of the receipt, custody, disposal, accounting and reporting of financial resources to ascertain their regularity and conformity with the appropriations and other provisions voted by the General Assembly and applicable rules;

(b) Review of programmes, administrative actions and systems to ensure:

- (i) The economic and effective use of resources;
- (ii) The reliability and validity of accounting, financial and other data used for management information;
- (iii) Appraisal of the effectiveness of internal controls.

28F.2 The Division consists of three sections:

(a) The Headquarters Audits Section, which is responsible for the audit of the activities and programmes carried out in New York and of the central accounts of the Organization;

(b) The Field Audits Section, located at Headquarters, which audits the activities and programmes of the regional commissions (except the Economic Commission for Europe), the Information Centres, the International Court of Justice, the United Nations University, the Institute for Namibia, peace-keeping missions and other field missions, and technical co-operation projects executed by the Department of Technical Co-operation for Development and by the regional commissions;

(c) The Geneva Section, which is responsible for the audit of the activities and programmes carried out by organizational units based in Geneva (including ECE), Vienna and Nairobi and technical co-operation and other field projects executed by them.

28F.3 During the 1982-1983 biennium the Division will continue to develop new approaches to internal auditing

along the lines of computer-generated audits recommended by the Board of Auditors in its report<sup>1</sup> to the General Assembly at its thirty-fifth session. In view of the increasing number of transactions, the geographical dispersion of activities and the trend toward significant decentralized computer applications, the Division will place emphasis on assessment of the reliability of financial information generated from computer systems, the preparation of a comprehensive guide to ensure uniformity of audit policies, standards and practices, and the improvement of professional skills and practices.

*Resource requirements (at revised 1981 rates)*

### *General temporary assistance*

28F.4 No resource growth is proposed under this heading. The requirements of \$15,800 are meant to provide secretarial assistance for the servicing of the external auditors during their stay in Geneva.

### *Travel of staff*

28F.5 No resource growth is proposed under this heading. The estimated requirements under the regular budget, in the amount of \$38,500 for Headquarters and \$47,400 for Geneva, will be supplemented by extrabudgetary resources of \$206,900. The total amount of approximately \$292,800 which is expected to be made available for the travel of staff to audit activities and programmes located outside New York and Geneva would provide about 290 additional travel days and would enable the Division to increase its auditing capacity during the biennium by about 11 per cent.

### *Data processing equipment*

28F.6 The requirements under this heading (\$24,600), which is proposed as a non-recurrent item, relate to the acquisition of a comprehensive audit software package to enable the audit of activities outside of Geneva and Headquarters.

<sup>1</sup> *Official Records of the General Assembly, Thirty-Fifth Session, Supplement No. 5 (A/35/5), vol. I, sect. II, para. 83.*

## G. Electronic Data Processing and Information Systems Division

TABLE 28G.1. ANALYSIS OF OVER-ALL COSTS

## A. DIRECT COSTS

*(In thousands of United States dollars)*

## (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |   |                               |      |                   |      |                        |   |
|---------------------------------|--|-----|--|---|-------------------------------|------|-------------------|------|------------------------|---|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |   | Inflation in<br>1982 and 1983 |      | Total<br>increase |      | 1982-1983<br>estimates |   |
|                                 | \$   | %   | \$   | % | \$                            | %    | \$                | %    | \$                     | % |
| 12 024.3                        | 988.4  | 8.2 | -  | - | 1 594.3                       | 13.2 | 2 582.7           | 21.4 | 14 607.0               |   |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (5)<br>Adjusted | (6)<br>Rate of<br>real growth<br>(5) over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|-----------------|--|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |                 |  |
| 13 012.7  | -               | -                                     | -  | -               | -               | - %  |

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | 117.0                                  | 155.8                                  |
| (ii) Extrabudgetary programmes         | -                                      | -                                      |
| <b>Total (a)</b>                       | <b>117.0</b>                           | <b>155.8</b>                           |
| (b) Substantive activities             | -                                      | -                                      |
| <b>Total (b)</b>                       | <b>-</b>                               | <b>-</b>                               |
| (c) Operational projects               | -                                      | -                                      |
| <b>Total (c)</b>                       | <b>-</b>                               | <b>-</b>                               |
| <b>Total (a), (b) and (c)</b>          | <b>117.0</b>                           | <b>155.8</b>                           |

|                     |          |
|---------------------|----------|
| Total, direct costs | 14 762.8 |
|---------------------|----------|

## B. APPORTIONED COSTS

|            |
|------------|
| (14 762.8) |
|------------|

|  |  |
|--|--|
| Total, direct and<br>apportioned costs |  |
|--|--|

TABLE 28G.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes   | (1)             | Non-1980-1981 recurrent appropriations | (2)      | Established posts | (3)      | Additional requirements            |                              |                   |                              | Total (8)    | Met additional requirements (9) | Total revealed 1980-1981 resource base (10) | (1) + (9) |
|--|-----------------|--|----------|-------------------|----------|------------------------------------|------------------------------|-------------------|------------------------------|--------------|---------------------------------|---|-----------|
|  |                 |  |          |                   |          | Delayed impact of 1980-1981 growth | Other objects of expenditure | Established posts | Other objects of expenditure |              |                                 |   |           |
| 1. Office of the Director  | 525.6           | -                                      | -        | -                 | -        | 43.2                               | 0.6                          | -                 | -                            | 43.8         | 43.8                            | 569.4                                       |           |
| 2. New York Computing Service  | 7 860.0         | -                                      | -        | 325.6             | -        | 250.8                              | 177.4                        | 177.0             | a/                           | 930.8        | 930.8                           | 8 790.8                                     |           |
| 3. Inter-Organization Board for Information Systems and Related Activities | 493.9           | -                                      | -        | -                 | -        | -                                  | (3.7)                        | -                 | -                            | (3.7)        | (3.7)                           | 490.2                                       |           |
| 4. International Computing Centre, Geneva                                  | 3 144.8         | -                                      | -        | -                 | -        | -                                  | 17.5                         | -                 | -                            | 17.5         | 17.5                            | 3 162.3                                     |           |
| <b>Total</b>   | <b>12 024.3</b> | <b>-</b>                               | <b>-</b> | <b>325.6</b>      | <b>-</b> | <b>294.0</b>                       | <b>191.8</b>                 | <b>177.0</b>      | <b>-</b>                     | <b>988.4</b> | <b>988.4</b>                    | <b>13 012.7</b>                             |           |

a/ Reflects reinstatement of \$158,800 under rental and maintenance of equipment and \$18 200 under supplies. These amounts were inadvertently surrendered in the first performance report for the biennium 1980-1981.

TABLE 28G.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS  
AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes  | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |                | Rates of real growth % |                 |          |
|---|--------------------------|--|---|----------------------------|----------------|------------------------|-----------------|----------|
|   |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                        |                 |          |
| 1. Office of the Director   | 525.6                    | 43.8   | -                                       | 74.4                       | 118.2          | 22.4                   | 643.8           | -        |
| 2. New York Computing Service   | 7 860.0                  | 930.8  | -                                       | 1 241.4                    | 2 172.2        | 27.6                   | 10 032.2        | -        |
| 3. Inter-Organization Board for Information Systems and Related Activities (United Nations share) | 493.9                    | (3.7)  | -                                       | 37.4                       | 33.7           | 6.8                    | 527.6           | -        |
| 4. International Computing Centre, Geneva (United Nations share)                                  | 3 144.8                  | 17.5   | -                                       | 241.1                      | 258.6          | 8.2                    | 3 403.4         | -        |
| <b>Total</b>  | <b>12 024.3</b>          | <b>988.4</b>   | <b>-</b>                                | <b>1 594.3</b>             | <b>2 562.7</b> | <b>21.4</b>            | <b>14 607.0</b> | <b>-</b> |

TABLE 28G.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(In thousands of United States dollars)

| Objects of expenditure                          | Estimated additional requirements |  |   |                |                     | Rates of real growth % |
|---|-----------------------------------|--|---|----------------|---------------------|------------------------|
|   | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at Inflation) revised in 1982 and 1983 | Total increase | 1982-1983 estimates |                        |
| <b>Salaries:</b>                                |                                   |  |   |                |                     |                        |
| Established posts                               | 2 712.2                           | 223.2  | 14.0  | 380.8          | 618.0               | 3 330.2                |
| General temporary assistance                    | 70.5                              | 2.7  | -   | 10.9           | 13.6                | 84.1                   |
| Overtime  | 44.1                              | 1.7  | -   | 6.8            | 8.5                 | 52.6                   |
| <b>Common staff costs:</b>                      |                                   |  |   |                |                     |                        |
| Representation allowances                       | 1.2                               | -  | -   | -              | -                   | 1.2                    |
| Other common staff costs                        | 868.0                             | 70.8   | 4.6   | 121.3          | 196.7               | 1 064.7                |
| Travel of staff                                 | 20.6                              | 0.8  | -   | 3.2            | 4.0                 | 24.6                   |
| Hospitality                                     | 0.7                               | -  | -   | 0.1            | 0.1                 | 0.8                    |
| Data processing contracts                       | 495.3                             | 19.2   | (18.6)  | 74.0           | 74.6                | 569.9                  |
| Rental and maintenance of equipment             | 3 807.4                           | 623.7  | -   | 659.5          | 1 283.2             | 5 090.6                |
| Supplies and materials                          | 365.6                             | 32.5   | -   | 59.2           | 91.7                | 457.3                  |
| Contribution to jointly administered activities | 3 638.7                           | 13.8   | -   | 278.5          | 292.3               | 3 931.0                |
| <b>Total</b>                                    | <b>12 024.3</b>                   | <b>988.4</b>   | <b>-</b>  | <b>1 594.3</b> | <b>2 582.7</b>      | <b>14 607.0</b>        |

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

28G.1 The function of the Electronic Data Processing and Information Systems Division is to promote the efficient and effective use of computers and information systems, which are used as an instrument for management, direction and control of programmes and to promote information systems intended to advance the effectiveness

and the productivity of staff in both the administrative and substantive areas. Established by a decision of the Fifth Committee,<sup>1</sup> as endorsed by the General Assembly in its resolution 2899 (XXVI) of 22 December 1971, the Division began its work in late 1972.

<sup>1</sup> Official Records of the General Assembly, Twenty-sixth Session, Annexes, agenda item 76, document A/8531/Add.1, paras. 146-150.

## 1. OFFICE OF THE DIRECTOR

TABLE 28G.5. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

| Main objects of expenditure | Estimated additional requirements |  |  |                            |                | 1982-1983 estimates |
|-----------------------------|-----------------------------------|--|--|----------------------------|----------------|---------------------|
|                             | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Established posts           | 383.7                             | 33.5   | -  | 54.3                       | 87.8           | 471.2               |
| Common staff costs:         |                                   |  |  |                            |                |                     |
| Representation allowances   | 1.2                               | -  | -  | -                          | -              | 1.2                 |
| Other common staff costs    | 123.7                             | 9.7  | -  | 17.5                       | 27.2           | 150.9               |
| Travel of staff             | 16.3                              | 0.6  | -  | 2.5                        | 3.1            | 19.4                |
| Hospitality                 | 0.7                               | -  | -  | 0.1                        | 0.1            | 0.8                 |
| <b>Total</b>                | <b>525.6</b>                      | <b>43.8</b>  | <b>-</b>                                 | <b>74.4</b>                | <b>118.2</b>   | <b>643.8</b>        |

#### Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 569.4   | -               | -                               | -                                      | -               | -                                |

#### (2) Extrabudgetary resources

### B. APPORTIONED COSTS

|                                     |         |
|-------------------------------------|---------|
|                                     | -       |
| Total, direct costs                 | 643.8   |
|                                     | (643.8) |
| Total, direct and apportioned costs | -       |

TABLE 28G.6. ESTABLISHED POST REQUIREMENTS

## Programme: Office of the Director

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-4                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-3                                    | -              | -         | -                      | -         | -         | -         |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>4</b>       | <b>4</b>  | <b>-</b>               | <b>-</b>  | <b>4</b>  | <b>4</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | 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>6</b>       | <b>6</b>  | <b>-</b>               | <b>-</b>  | <b>6</b>  | <b>6</b>  |

## 1. OFFICE OF THE DIRECTOR

28G.2 The responsibilities of the Office of the Director are given in document ST/SGB/Organization, Sect. P(VI).

*Resource requirements (at revised 1981 rates)*

*Travel of staff*

28G.3 The requirements under this heading (\$16,900), which do not involve any resource growth, would provide for travel of staff members to attend (a) three two-week

sessions at the headquarters of regional commissions and at other office locations to assist in defining major user systems and determining operational costs for subsequent review by the Inter-Departmental Information Systems Board (ISB) and to provide implementation assistance as required, (b) two one-week meetings of the Inter-Organization Board for Information Systems and Related Activities (IC&R) at Geneva and (c) four one-week meetings of the International Computing Centre (ICC) Management Committee in Geneva.

## 2. NEW YORK COMPUTING SERVICE

TABLE 28G.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure         | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | Total increase  | 1982-1983 estimates |
|-------------------------------------|--------------------------|--|--|----------------------------|----------------|-----------------|---------------------|
|                                     |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total          |                 |                     |
| <b>Salaries:</b>                    |                          |  |  |                            |                |                 |                     |
| Established posts                   | 2 328.5                  | 189.7  | 14.0                                     | 326.5                      | 530.2          | 2 858.7         |                     |
| General temporary assistance        | 70.5                     | 2.7  | -  | 10.9                       | 13.6           | 84.1            |                     |
| Overtime                            | 44.1                     | 1.7  | -  | 6.8                        | 8.5            | 52.6            |                     |
| Common staff costs                  | 744.3                    | 61.1   | 4.6                                      | 103.8                      | 169.5          | 913.8           |                     |
| Travel of staff                     | 4.3                      | 0.2  | -  | 0.7                        | 0.9            | 5.2             |                     |
| Data processing contracts           | 495.3                    | 19.2   | (18.6)                                   | 74.0                       | 74.6           | 569.9           |                     |
| Rental and maintenance of equipment | 3 807.4                  | 623.7  | -  | 659.5                      | 1 283.2        | 5 090.6         |                     |
| Supplies and materials              | 365.6                    | 32.5   | -  | 59.2                       | 91.7           | 457.3           |                     |
| <b>Total</b>                        | <b>7 860.0</b>           | <b>930.8</b>   | <b>-</b>                                 | <b>1 241.4</b>             | <b>2 172.2</b> | <b>10 032.2</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 8 790.8                                       | -               | -                               | -                                      | -               | - %                              |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | 117.0                            | 155.8                            |
| (ii) Extrabudgetary programmes         | -                                | -                                |
| <b>Total (a)</b>                       | <b>117.0</b>                     | <b>155.8</b>                     |
| (b) Substantive activities             | -                                | -                                |
| <b>Total (b)</b>                       | <b>-</b>                         | <b>-</b>                         |

TABLE 28G.7 (continued)

|                                     | 1980-1981              | 1982-1983              |
|-------------------------------------|------------------------|------------------------|
|                                     | estimated expenditures | estimated expenditures |
| (c) Operational projects            | -                      | -                      |
| Total (c)                           | -                      | -                      |
| Total (a), (b) and (c)              | 117.0                  | 155.8                  |
| Total, direct costs                 |                        | 10 188.0               |
| B. APPORTIONED COSTS                |                        | (10 188.0)             |
| Total, direct and apportioned costs |                        | -                      |

TABLE 28G.8. ESTABLISHED POST REQUIREMENTS

Programme: New York Computing Service

|  | Regular budget |              | Extrabudgetary sources |             | Total     |           |
|--|----------------|--------------|------------------------|-------------|-----------|-----------|
|  | 1980-1981      | 1982-1983    | 1980-1981              | 1982-1983   | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |              |                        |             |           |           |
| D-1                                    | 1              | 1            | -                      | -           | 1         | 1         |
| P-5                                    | 2              | 3            | -                      | -           | 2         | 3         |
| P-4                                    | 10             | 9            | -                      | -           | 10        | 9         |
| P-3                                    | 8              | 8            | -                      | -           | 8         | 8         |
| P-2/1                                  | 3              | 3            | -                      | -           | 3         | 3         |
| <b>Total</b>                           | <b>24</b>      | <b>24</b>    | <b>-</b>               | <b>-</b>    | <b>24</b> | <b>24</b> |
| <b>General Service category</b>        |                |              |                        |             |           |           |
| Principal level                        | 6              | 6            | -                      | -           | 6         | 6         |
| Other levels                           | 21             | 21           | 3                      | 3           | 24        | 24        |
| <b>Total</b>                           | <b>27</b>      | <b>27</b>    | <b>3</b>               | <b>3</b>    | <b>30</b> | <b>30</b> |
| <b>Grand total</b>                     | <b>51</b>      | <b>51 a/</b> | <b>3</b>               | <b>3 b/</b> | <b>54</b> | <b>54</b> |

a/ Excludes 8 General Service posts assigned to the Data Entry Unit, 4 each from the staffing resources provided for under section 6, Statistics and section 28B, Accounts Division. Also excludes one General Service post assigned to the Input/Output Unit and charged directly to the United Nations Postal Administration.

b/ Excludes one General Service post funded by the United Nations Joint Staff Pension Fund.



## 2. NEW YORK COMPUTING SERVICE

28G.4 The New York Computing Service will continue to provide electronic data processing services in respect of the programmes approved by the Inter-Departmental Information Systems Board.

28G.5 Provision has been included in the over-all capacity of the Service to provide computer services to the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF) and the United Nations Joint Staff Pension Fund. The costs of such services are reimbursed to the Organization.

### *Resource requirements (at revised 1981 rates)*

#### *Reclassification of established posts*

28G.6 The reclassification of a P-4 post to P-5 is proposed. The steady growth in the quantity and complexity of information retrieval, textual manipulation and the integration of word processing, photo-composition and similar activities which are distinct from the data processing work for administrative and substantive areas would require that these functions be undertaken by staff at a higher level than at present.

#### *General temporary assistance*

28G.7 The requirements under this heading (\$73,200) relate to additional staff resources for the further development and implementation of a comprehensive information system for the Centre on Transnational Corporations. Specific tasks include detailed technical management of loading data acquired from sources other than those in the United Nations system, including continuous monitoring of the status of data elements by category, company and geographic location, guidance to the staff of the Centre in use of the data base and identification of areas in which further data are required.

#### *Overtime*

28G.8 The requirements under this heading (\$45,800) relate to the fact that the normal operation of the computer requires second and third shifts with attendant night differential charges for staff, in order to complete large batch jobs and to maintain communication with ICC in

Geneva. In addition, during certain periods of the year, major users' work schedules require data entry and computer services on weekends.

#### *Travel of staff*

28G.9 The requirements under this heading (\$4,500), which do not involve any resource growth, would provide for travel to accomplish the interchange of computer programs and data bases between Headquarters and Geneva and among the regional commissions.

#### *Data processing contracts*

28G.10 The requirements under this heading (\$495,900) would provide for the rental of proprietary software (\$228,900), the rental and acquisition of data bases (\$106,400), systems design and development (\$95,900) and data entry (\$64,700).

#### *Rental and maintenance of equipment*

28G.11 The requirements under this heading (\$4,431,100) involve no growth and relate to computer services. The growth in utilization of computer services is illustrated by the key indicators listed below:

|                       | <i>Jobs per year</i> | <i>Jobs per day<br/>(average)</i> |
|-----------------------|----------------------|-----------------------------------|
| 1977.....             | 87 599               | 346.2                             |
| 1978.....             | 123 183              | 488.7                             |
| 1979.....             | 176 695              | 695.7                             |
| 1980.....             | 284 107              | 1 118.5                           |
| 1981 (Estimated)..... | 326 723              | 1 306.9                           |
| 1982 (Estimated)..... | 375 731              | 1 502.9                           |
| 1983 (Estimated)..... | 432 091              | 1 718.4                           |

The demand for computer capacity appears to be growing at the rate of approximately 15 to 20 per cent per year, in terms of computer tasks or jobs. Adequate computer capacity will be maintained by means of adjustment and reconfigurations of the total computer system, including the provision of additional disk storage through replacement of present equipment with more capacity, adjustment to input-output channels, more efficient operating systems and the replacement of individual components. Essentially, anticipated improvements in technology are expected to enable the computer systems to handle the increased workload without a proportionate increase in cost.

### 3. INTER-ORGANIZATION BOARD FOR INFORMATION SYSTEMS AND RELATED ACTIVITIES (UNITED NATIONS SHARE)

TABLE 28G.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

**A. DIRECT COSTS****(1) Regular budget**

| Main objects of expenditure                     | Estimated additional requirements |  |  |                            |                | 1982-1983 estimates |
|---|-----------------------------------|--|--|----------------------------|----------------|---------------------|
|   | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Contribution to jointly administered activities | 493.9                             | (3.7)  | -  | 37.4                       | 33.7           | 527.6               |
| <b>Total</b>                                    | <b>493.9</b>                      | <b>(3.7)</b>   | <b>-</b>                                 | <b>37.4</b>                | <b>33.7</b>    | <b>527.6</b>        |

**Analysis of real growth (at revised 1981 rates)**

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 490.2   | -               | -                               | -                                      | -               | - %                              |

**(2) Extrabudgetary resources**

|                            |              |
|----------------------------|--------------|
| <b>Total, direct costs</b> | <b>527.6</b> |
|----------------------------|--------------|

**B. APPORTIONED COSTS**

|  |                |
|--|----------------|
| <b>Total, direct and apportioned costs</b> | <b>(527.6)</b> |
|--|----------------|

### 3. INTER-ORGANIZATION BOARD FOR INFORMATION SYSTEMS AND RELATED ACTIVITIES (UNITED NATIONS SHARE)

28G.12 The Inter-Organization Board for Information Systems and Related Activities (IOB), on which the United Nations, UNDP and the specialized agencies are represented, was established in accordance with the provisions of General Assembly resolution 2741 (XXV) of 17 December 1970.

28G.13 When these estimates were prepared, the Administrative Committee on Co-ordination (ACC) had not reviewed the work plan and budget proposals of IOB for the 1982-1983 biennium. Therefore, a provisional amount of \$527,600 is included here for the cost of United Nations participation in the Board, reflecting the maintenance of the level of resources approved for the 1980-1981 biennium. Revised estimates will be submitted to the General Assembly at its thirty-sixth session.

## 4. INTERNATIONAL COMPUTING CENTRE, GENEVA (UNITED NATIONS SHARE)

TABLE 28G.10. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS  
(In thousands of United States dollars)

## (1) Regular budget

| Main objects of expenditure                     | 1980-1981 appropriations | Estimated additional requirements                              |                                   |                              |              | Total increase | 1982-1983 estimates |
|---|--------------------------|--|-----------------------------------|------------------------------|--------------|----------------|---------------------|
|   |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-growth (at revised 1981 rates) | Inflation (in 1982 and 1983) |              |                |                     |
| Contribution to jointly administered activities | 3 144.8                  | 17.5   | -                                 | 241.1                        | 258.6        | 3 403.3        |                     |
| <b>Total</b>                                    | <b>3 144.8</b>           | <b>17.5</b>  | <b>-</b>                          | <b>241.1</b>                 | <b>258.6</b> | <b>3 403.3</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 3 162.3                                       | -               | -                               | -                                      | -               | - 8                              |

## (2) Extrabudgetary resources

-

|                     |         |
|---------------------|---------|
| Total, direct costs | 3 403.3 |
|---------------------|---------|

## B. APPORTIONED COSTS

(3 403.3)

|                                     |   |
|-------------------------------------|---|
| Total, direct and apportioned costs | - |
|-------------------------------------|---|

## 4. INTERNATIONAL COMPUTING CENTRE, GENEVA (UNITED NATIONS SHARE)

28G.14 The International Computing Centre at Geneva was established in accordance with the provisions of General Assembly resolution 2741 (XXV) of 17 December 1970. The Centre is a major computer facility for the European-based offices and agencies and is currently utilized by the following organizations: United Nations,

UNDP, ILO, WHO, WMO, UNRISD, UNEP, GATT, WIPO, IBE/UNESCO, ITC and UNHCR.

28G.15 Pending approval of the work plans and budget proposals of the Centre by ACC, a provisional amount of \$3,403,300 is included here for the United Nations share of the costs of operating the Centre. This reflects the maintenance of the level of resources approved for the biennium 1980-1981. Revised estimates will be submitted to the General Assembly at its thirty-sixth session.

## H. Division of Administration, Geneva

TABLE 28H.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |     |                               |     |                   |     | 1982-1983<br>estimates |
|---------------------------------|--|-----|--|-----|-------------------------------|-----|-------------------|-----|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |     | Inflation in<br>1982 and 1983 |     | Total<br>increase |     |                        |
|                                 | \$   | %   | \$   | %   | \$                            | %   | \$                | %   |                        |
| 11 048.3                        | 212.2  | 1.9 | 70.1   | 0.6 | 722.9                         | 6.5 | 1 005.2           | 9.0 | 12 053.5               |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (5)<br>Rate of<br>real<br>growth<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 11 260.5  | 70.1            | -                                     | -  | 70.1            | 0.6 %   |

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations |  |  |
| Salaries and Common Staff costs        | 1 622.0                                | 1 690.6                                |
| (ii) Extrabudgetary programmes         | -                                      | -                                      |
| Total (a)                              | 1 622.0                                | 1 690.6                                |
| (b) Substantive activities             | -                                      | -                                      |
| Total (b)                              | -                                      | -                                      |
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 1 622.0                                | 1 690.6                                |

|                     |          |
|---------------------|----------|
| Total, direct costs | 13 744.1 |
|---------------------|----------|

|            |
|------------|
| (13 744.1) |
|------------|

## B. APPORTIONED COSTS

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

TABLE 28H.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

*(In thousands of United States dollars)*

| Programmes                 | (1)             | Non-1980-1981 recurrent appropriations | (2)         | Established posts | (3)          | Other objects of expenditure | (4)      | Additional requirements            |                                 |                         | Total (8)    | Net additional requirements (9) | Total revalued 1980-1981 resource base (10) | (1) + (9) |
|----------------------------|-----------------|--|-------------|-------------------|--------------|------------------------------|----------|------------------------------------|---------------------------------|-------------------------|--------------|---------------------------------|---|-----------|
|                            |                 |  |             |                   |              |                              |          | Delayed impact of 1980-1981 growth | Recosting at revised 1981 rates | Special adjustments (7) |              |                                 |   |           |
| Office of the Director     | 363.2           | -                                      | -           | -                 | -            | -                            | -        | 5.0                                | (0.1)                           | -                       | 4.9          | 4.9                             | 368.1                                       |           |
| Management Systems Section | 1 722.1         | 5.7                                    | -           | -                 | -            | -                            | -        | 23.0                               | (3.1)                           | -                       | 19.9         | 14.2                            | 1 736.3                                     |           |
| Budget Service             | 1 017.2         | -                                      | -           | -                 | -            | -                            | -        | 18.6                               | -                               | -                       | 18.6         | 18.6                            | 1 035.8                                     |           |
| Finance Service            | 2 803.9         | -                                      | -           | -                 | -            | -                            | -        | 32.6                               | -                               | -                       | 32.6         | 32.6                            | 2 836.5                                     |           |
| Personnel Service          | 5 141.9         | -                                      | 94.8        | -                 | -            | -                            | -        | 55.4                               | (8.3)                           | -                       | 141.9        | 141.9                           | 5 283.8                                     |           |
| <b>Total</b>               | <b>11 048.3</b> | <b>5.7</b>                             | <b>94.8</b> | <b>-</b>          | <b>134.6</b> | <b>(11.5)</b>                | <b>-</b> | <b>217.9</b>                       | <b>(11.5)</b>                   | <b>-</b>                | <b>217.9</b> | <b>212.2</b>                    | <b>11 260.5</b>                             |           |

TABLE 28H.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS  
AND RATES OF REAL GROWTH, BY PROGRAMME

*(In thousands of United States dollars)*

| Programmes                 | Revaluation of 1980-1981 resource base (at revised 1981 rates) | 363.2        | 4.9         | Estimated additional requirements       |                            |                | Total increase 1982-1983 estimates | Rates of real growth 1982-1983 |
|----------------------------|--|--------------|-------------|---|----------------------------|----------------|------------------------------------|--------------------------------|
|                            |  |              |             | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                                    |                                |
| Office of the Director     | 1 722.1  | 14.2         | -           | 113.9                                   | 7.4                        | 128.1          | 7.4                                | 1 850.2                        |
| Management Systems Section | 1 017.2  | 18.6         | -           | 63.0                                    | 8.0                        | 81.6           | 8.0                                | 1 098.8                        |
| Budget Service             | 2 803.9  | 32.6         | -           | 173.8                                   | 7.3                        | 206.4          | 7.3                                | 3 010.3                        |
| Finance Service            | 5 141.9  | 141.9        | 70.1        | 350.2                                   | 10.9                       | 562.2          | 10.9                               | 5 704.1                        |
| Personnel Service          | 11 048.3   | 212.2        | 70.1        | 722.9                                   | 9.0                        | 1 005.2        | 9.0                                | 12 053.5                       |
| <b>Total</b>               | <b>11 048.3</b>  | <b>212.2</b> | <b>70.1</b> | <b>722.9</b>                            | <b>9.0</b>                 | <b>1 005.2</b> | <b>9.0</b>                         | <b>12 053.5</b>                |

TABLE 28H.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(In thousands of United States dollars)

| Objects of expenditure              | Estimated additional requirements |  |   |                |                     |                 | Rates of real growth |
|-------------------------------------|-----------------------------------|--|---|----------------|---------------------|-----------------|----------------------|
|                                     | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at Inflation revised in 1982 and 1983 rates) | Total increase | 1982-1983 estimates | %               |                      |
| <b>Salaries:</b>                    |                                   |  |   |                |                     |                 |                      |
| Established posts                   | 7 350.7                           | 184.9  | 103.2   | 469.7          | 757.8               | 8 108.5         | 1.3                  |
| General temporary assistance        | 58.6                              | (6.1)  | -   | 4.0            | (2.1)               | 56.5            | -                    |
| Overtime                            | 14.3                              | -  | -   | 1.1            | 1.1                 | 15.4            | -                    |
| Temporary posts                     | 101.0                             | 2.2  | (103.2)   | -              | (101.0)             | -               | -                    |
| Common staff costs                  | 1 945.1                           | 42.3   | -   | 123.5          | 165.8               | 2 110.9         | -                    |
| Representation allowances           | 1.2                               | -  | -   | -              | -                   | 1.2             | -                    |
| Travel of staff                     | 36.0                              | (0.3)  | -   | 2.7            | 2.4                 | 38.4            | -                    |
| Hospitality                         | 1.4                               | -  | -   | 0.1            | 0.1                 | 1.5             | -                    |
| Rental and maintenance of equipment | 355.8                             | (2.6)  | -   | 26.9           | 24.3                | 380.1           | -                    |
| Supplies and materials              | 44.3                              | (0.4)  | -   | 3.3            | 2.9                 | 47.2            | -                    |
| Staff welfare                       | 76.1                              | -  | -   | 5.8            | 5.8                 | 81.9            | -                    |
| Joint Medical Services              | 1 063.8                           | (7.8)  | 70.1  | 85.8           | 148.1               | 1 211.9         | 6.6                  |
| <b>Total</b>                        | <b>11 048.3</b>                   | <b>212.2</b>   | <b>70.1</b>   | <b>722.9</b>   | <b>1 005.2</b>      | <b>12 053.5</b> | <b>0.6</b>           |

TABLE 28H.5. ESTABLISHED POST REQUIREMENTS

Organizational unit: Division of Administration, Geneva

| Professional category and above | Regular budget |            | Extrabudgetary sources |              | Total      |            |
|---------------------------------|----------------|------------|------------------------|--------------|------------|------------|
|                                 | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983    | 1980-1981  | 1982-1983  |
| D-2                             | 1              | 1          | -                      | -            | 1          | 1          |
| D-1                             | 3              | 3          | -                      | -            | 3          | 3          |
| P-5                             | 7              | 7          | -                      | -            | 7          | 7          |
| P-4                             | 4              | 5          | -                      | -            | 4          | 5          |
| P-3                             | 12             | 12         | 2                      | 2            | 14         | 14         |
| P-2/1                           | 10             | 10         | -                      | -            | 10         | 10         |
| <b>Total</b>                    | <b>37</b>      | <b>38</b>  | <b>2</b>               | <b>2</b>     | <b>39</b>  | <b>40</b>  |
| <b>General Service category</b> |                |            |                        |              |            |            |
| Principal level                 | 7              | 7          | -                      | -            | 7          | 7          |
| Other levels                    | 63             | 63         | 20                     | 20           | 83         | 83         |
| <b>Total</b>                    | <b>70</b>      | <b>70</b>  | <b>20</b>              | <b>20</b>    | <b>90</b>  | <b>90</b>  |
| <b>Grand total</b>              | <b>107</b>     | <b>108</b> | <b>22</b>              | <b>22 a/</b> | <b>129</b> | <b>130</b> |

a/ Financed by support to extrabudgetary administrative structures.

## H. Division of Administration, Geneva

28H.1 The objectives, functions and responsibilities of the Division of Administration, Geneva, are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S).

28H.2 Basically, the responsibility of this Division is to provide support to all organizational units located in Geneva for management, budget, financial, personnel and administrative questions. The type and scope of this support depend on the degree of administrative decentralization applicable to each organizational unit and to the size of their respective administrative staffing.

28H.3 The Division of Administration also has to deal with matters related to salary allowances and other conditions of employment of Geneva-based staff, particularly concerning the General Service category. The Division performs this function in close co-operation and with the guid-

ance of the Salaries, Allowances and Insurance Section at Headquarters. For these matters of common interest to all Geneva-based organizations, the representatives of the United Nations Office at Geneva act as leadership in the interagency consultations.

28H.4 The Division consults with the Swiss authorities regarding the implementation of arrangements governed by the Convention on Privileges and Immunities and the special agreement concerning the presence of the United Nations at Geneva.

28H.5 The Division of Administration also undertakes studies on management improvement, staffing requirements and other administrative practices and procedures, in respect of the organizational units falling under its responsibility.

28H.6 The activities performed by the Division are executed in accordance with general instructions and guidance from: Headquarters.

1. OFFICE OF THE DIRECTOR

TABLE 28H.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                |                                    |                                     |                             | Total increase | 1982-1983 estimates |
|-----------------------------|--------------------------|--|------------------------------------|-------------------------------------|-----------------------------|----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 base (at revised rates) | Resource growth (at revised rates) | Re-source growth (at revised rates) | Inflation and 1982 and 1983 |                |                     |
| Established posts           | 274.5                    | 4.1  | -                                  | 16.4                                | 20.5                        | 295.0          |                     |
| Common staff costs:         |                          |  |                                    |                                     |                             |                |                     |
| Representation allowances   | 1.2                      | -  | -                                  | -                                   | -                           | 1.2            |                     |
| Other common staff costs    | 71.5                     | 0.9  | -                                  | 4.4                                 | 5.3                         | 76.8           |                     |
| Travel of staff             | 14.6                     | (0.1)  | -                                  | 1.1                                 | 1.0                         | 15.6           |                     |
| Hospitality                 | 1.4                      | -  | -                                  | 0.1                                 | 0.1                         | 1.5            |                     |
| <b>Total</b>                | <b>363.2</b>             | <b>4.9</b>                                       | <b>-</b>                           | <b>22.0</b>                         | <b>26.9</b>                 | <b>390.1</b>   |                     |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 368.1   | -               | -                               | -                                      | -               | - %                              |

(2) Extrabudgetary resources

|                            |              |
|----------------------------|--------------|
| -                          |              |
| <b>Total, direct costs</b> | <b>390.1</b> |

B. APPORTIONED COSTS

|  |  |
|--|--|
| (390.1)                                    |  |
| <b>Total, direct and apportioned costs</b> |  |



TABLE 28H.7. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the Director

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | -              | -         | -                      | -         | -         | -         |
| P-5                                    | -              | -         | -                      | -         | -         | -         |
| 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>  |
| <b>General Service Category</b>        |                |           |                        |           |           |           |
| Principal level                        | 1              | 1         | -                      | -         | 1         | 1         |
| Other levels                           | 1              | 1         | -                      | -         | 1         | 1         |
| <b>Total</b>                           | <b>2</b>       | <b>2</b>  | <b>-</b>               | <b>-</b>  | <b>2</b>  | <b>2</b>  |
| <b>Grand total</b>                     | <b>3</b>       | <b>3</b>  | <b>-</b>               | <b>-</b>  | <b>3</b>  | <b>3</b>  |

## 1. OFFICE OF THE DIRECTOR

28H.7 The functions of the Director of the Division of Administration, Geneva, are detailed in the manual of the organization of the Secretariat (ST/SGB/Organization, Sect. S).

*Resource requirements (at revised 1981 rates)*

*Travel of staff*

28H.8 No additional resources are requested under this item although the Director and one staff representative will

attend the meetings of the Staff-Management Co-ordination Committee which was established in 1980, after the approval of travel appropriations for the biennium 1980-1981. As indicated by the Secretary-General (ST/SGB/176), this Committee will meet twice a year (at least once a year in New York) in sessions usually lasting five days.

28H.9 The limited travel provision requested is, therefore, in expectation that the New York trip could be combined with regular travel to Headquarters by the Director for guidance on general policy or on specific issues, and that the cost of the travel of the staff representative can be absorbed.

## 2. MANAGEMENT SYSTEMS SECTION

TABLE 28H.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure         | 1980-1981 appropriations | Estimated additional requirements                              |   |                                   |              | Total increase | 1982-1983 estimates |
|-------------------------------------|--------------------------|--|---|-----------------------------------|--------------|----------------|---------------------|
|                                     |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation (at revised 1981 rates) |              |                |                     |
| Established posts                   | 1 036.5                  | 18.7   | -                                       | 65.6                              | 84.3         | 1 120.8        |                     |
| General temporary assistance        | 5.7                      | (5.7)  | -                                       | -                                 | (5.7)        | -              |                     |
| Common staff costs                  | 269.9                    | 4.3  | -                                       | 17.4                              | 21.7         | 291.6          |                     |
| Travel of staff                     | 9.9                      | (0.1)  | -                                       | 0.7                               | 0.6          | 10.5           |                     |
| Rental and maintenance of equipment | 355.8                    | (2.6)  | -                                       | 26.9                              | 24.3         | 380.1          |                     |
| Supplies and materials              | 44.3                     | (0.4)  | -                                       | 3.3                               | 2.9          | 47.2           |                     |
| <b>Total</b>                        | <b>1 722.1</b>           | <b>14.2</b>  | <b>-</b>                                | <b>113.9</b>                      | <b>128.1</b> | <b>1 850.2</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 736.3                                       | -               | -                               | -                                      | -               | -                                |

## (2) Extrabudgetary resources

|   |
|---|
| - |
|---|

|                     |         |
|---------------------|---------|
| Total, direct costs | 1 850.2 |
|---------------------|---------|

## B. APPORTIONED COSTS

|           |
|-----------|
| (1 850.2) |
|-----------|

|                                     |   |
|-------------------------------------|---|
| Total, direct and apportioned costs | - |
|-------------------------------------|---|

TABLE 28H.9. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Management Systems Section

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| P-5                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-4                                    | 3              | 3         | -                      | -         | 3         | 3         |
| P-3                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-2/1                                  | 3              | 3         | -                      | -         | 3         | 3         |
| <b>Total</b>                           | <b>8</b>       | <b>8</b>  | <b>-</b>               | <b>-</b>  | <b>8</b>  | <b>8</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | 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>14</b>      | <b>14</b> | <b>-</b>               | <b>-</b>  | <b>14</b> | <b>14</b> |

## 2. MANAGEMENT SYSTEMS SECTION

28H.10 The functions of this Section are basically as described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S) under the former Administrative Systems Section.

28H.11 The work programme of this Section for 1982-1983 will reflect only the high priority projects and activities which significantly contribute to the objectives and activities of operating services but will be pared to operate within the available resources.

*Resource requirements (at revised 1981 rates)**Travel of staff*

28H.12 The maintenance of the travel appropriation at its current level would provide for four round trips between

Geneva and New York to ensure the compatibility between New York and Geneva in the areas of data processing and management plans and procedures and to review the methodology relating to word-processing techniques.

*Rental and maintenance of equipment*

28H.13 The requirements under this heading (\$353,200) are expected to suffice for the biennium. The approved electronic data processing equipment consists of an IBM 4331/1 front end processor including 10 video display work stations, a data-entry key-to-disk system, MDS 21/50, including 4 video display work stations, and a photocopy machine for computer printouts.

## 3. BUDGET SERVICE

TABLE 28H.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements               |  |  |                              | Total increase | 1982-1983 estimates |
|-----------------------------|--------------------------|---|--|--|------------------------------|----------------|---------------------|
|                             |                          | 1980-1981 resource base (at revised 1981 rates) | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation (in 1982 and 1983) |                |                     |
| Established posts           | 804.9                    | 14.9  | -  | 50.0                                     | 64.9                         | 869.8          |                     |
| Common staff costs          | 209.7                    | 3.7   | -  | 12.8                                     | 16.5                         | 226.2          |                     |
| Travel of staff             | 2.6                      | -   | -  | 0.2                                      | 0.2                          | 2.8            |                     |
| <b>Total</b>                | <b>1 017.2</b>           | <b>18.6</b>                                     | <b>-</b>   | <b>63.0</b>                              | <b>81.6</b>                  | <b>1 098.8</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 035.8                                       | -               | -                               | -                                      | -               | - %                              |

## (2) Extrabudgetary resources

-

|                     |         |
|---------------------|---------|
| Total, direct costs | 1 098.8 |
|---------------------|---------|

## B. APPORTIONED COSTS

(1 098.8)

|                                     |   |
|-------------------------------------|---|
| Total, direct and apportioned costs | - |
|-------------------------------------|---|

TABLE 28H.11. ESTABLISHED POST REQUIREMENTS

Organizational unit: Budget Service

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-4                                    | -              | -         | -                      | -         | -         | -         |
| P-3                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-2/1                                  | 2              | 2         | -                      | -         | 2         | 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>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | 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>10</b>      | <b>10</b> | <b>-</b>               | <b>-</b>  | <b>10</b> | <b>10</b> |

### 3. BUDGET SERVICE

28H.14 The budgetary functions of the Service are basically described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S). This Service is also deeply involved in matters related to salaries and allowances, functions assigned at Headquarters to the Salaries, Allowances and Insurance Section (ST/SGB/Organization, Sect. P(1)), as no such section exists in Geneva.

#### *Resource requirements (at revised 1981 rates)*

##### *Travel of staff*

28H.15 No additional resources are requested over the previous biennium. The Chief, Budget Service, Geneva, travels to Headquarters both for the preparation of the programme budget for Geneva and for its submission to ACABQ and the General Assembly. Such a pattern of travel, as well as the additional need for meetings at Headquarters on consultation and policy guidance (comprising world-wide budget meetings as convened by the Assistant Secretary-General for Financial Services in 1980), requires the travel resources requested.

## 4. FINANCE SERVICE

TABLE 28H.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |              | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|--|---|----------------------------|--------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                |                     |
| Established posts            | 2 209.5                  | 28.1   | -                                       | 136.4                      | 164.5        | 2 374.0        |                     |
| General temporary assistance | 3.7                      | -  | -                                       | 0.3                        | 0.3          | 4.0            |                     |
| Overtime                     | 10.4                     | -  | -                                       | 0.8                        | 0.8          | 11.2           |                     |
| Common staff costs           | 577.7                    | 4.5  | -                                       | 36.1                       | 40.6         | 618.3          |                     |
| Travel of staff              | 2.6                      | -  | -                                       | 0.2                        | 0.2          | 2.8            |                     |
| <b>Total</b>                 | <b>2 803.9</b>           | <b>32.6</b>  | <b>-</b>                                | <b>173.8</b>               | <b>206.4</b> | <b>3 010.3</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 2 836.5                                       | -               | -                               | -                                      | -               | - 0                              |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations |                                  |                                  |
| Salaries and common staff costs        | 1 340.4                          | 1 398.6                          |
| (ii) Extrabudgetary programmes         | -                                | -                                |
| <b>Total (a)</b>                       | <b>1 340.4</b>                   | <b>1 398.6</b>                   |

TABLE 28H.12 (continued)

|                                     | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|-------------------------------------|--|--|
| (b) Substantive activities          | -                                      | -                                      |
| Total (b)                           | -                                      | -                                      |
| (c) Operational projects            | -                                      | -                                      |
| Total (c)                           | -                                      | -                                      |
| Total (a), (b) and (c)              | 1 340.4                                | 1 398.6                                |
| Total, direct costs                 |  | 4 408.9                                |
| B. APPORTIONED COSTS                |  | (4 408.9)                              |
| Total, direct and apportioned costs |  | -                                      |

TABLE 28H.13. ESTABLISHED POST REQUIREMENTS

Organizational unit: Finance Service

|  | Regular budget |           | Extrabudgetary sources |                         | Total     |           |
|--|----------------|-----------|------------------------|-------------------------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983               | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |                         |           |           |
| D-1                                    | 1              | 1         | -                      | -                       | 1         | 1         |
| P-5                                    | 2              | 2         | -                      | -                       | 2         | 2         |
| P-4                                    | -              | -         | -                      | -                       | -         | -         |
| P-3                                    | 2              | 2         | 2                      | 2                       | 4         | 4         |
| P-2/1                                  | 2              | 2         | -                      | -                       | 2         | 2         |
| <b>Total</b>                           | <b>7</b>       | <b>7</b>  | <b>2</b>               | <b>2</b>                | <b>9</b>  | <b>9</b>  |
| <b>General Service category</b>        |                |           |                        |                         |           |           |
| Principal level                        | 3              | 3         | -                      | -                       | 3         | 3         |
| Other levels                           | 24             | 24        | 16                     | 16                      | 40        | 40        |
| <b>Total</b>                           | <b>27</b>      | <b>27</b> | <b>16</b>              | <b>16</b>               | <b>43</b> | <b>43</b> |
| <b>Grand total</b>                     | <b>34</b>      | <b>34</b> | <b>18</b>              | <b>18 <sup>a/</sup></b> | <b>52</b> | <b>52</b> |

<sup>a/</sup> All posts financed by support to extrabudgetary administrative structures.

## 4. FINANCE SERVICE

28H.16 The functions of the Finance Service are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S).

*Resource requirements (at revised 1981 rates)*

*Travel of staff*

28H.17 No additional resources are requested. In order for effective communication and liaison to be maintained

with the Office of Financial Services at Headquarters on the increasingly technical requirements of the accounting, financial reporting and payroll systems, as well as on Treasury matters, it is considered that one senior staff member of the Finance Service should visit Headquarters each year. It is proposed to maintain the current level of appropriations in the hope that the purposes could be achieved through one trip of a slightly longer duration than would otherwise have been planned.

## 5. PERSONNEL SERVICE

TABLE 28H.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |                                   |                            |              | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|--|-----------------------------------|----------------------------|--------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                |                     |
| Established posts            | 3 025.3                  | 119.1  | 103.2                             | 201.3                      | 423.6        | 3 448.9        |                     |
| General temporary assistance | 49.2                     | (0.4)  | -                                 | 3.7                        | 3.3          | 52.5           |                     |
| Overtime                     | 3.9                      | -  | -                                 | 0.3                        | 0.3          | 4.2            |                     |
| Temporary posts              | 101.0                    | 2.2  | (103.2)                           | -                          | (101.0)      | -              |                     |
| Common staff costs           | 816.3                    | 28.9   | -                                 | 52.8                       | 81.7         | 898.0          |                     |
| Staff welfare                | 76.1                     | -  | -                                 | 5.8                        | 5.8          | 81.9           |                     |
| Joint Medical Services       | 1 063.8                  | (7.8)  | 70.1                              | 85.8                       | 148.1        | 1 211.9        |                     |
| Travel of staff              | 6.3                      | (0.1)  | -                                 | 0.5                        | 0.4          | 6.7            |                     |
| <b>Total</b>                 | <b>5 141.9</b>           | <b>141.9</b>   | <b>70.1</b>                       | <b>350.2</b>               | <b>562.2</b> | <b>5 704.1</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 5 283.8                                       | 70.1            | -                               | -                                      | 70.1            | 1.3 %                            |



TABLE 28H.14 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations |  |  |
| Salaries and common staff costs        | 281.6                                  | 292.0                                  |
| (ii) Extrabudgetary programmes         | -                                      | -                                      |
| Total (a)                              | 281.6                                  | 292.0                                  |
| (b) Substantive activities             | -                                      | -                                      |
| Total (b)                              | -                                      | -                                      |
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 281.6                                  | 292.0                                  |
|  | Total, direct costs                    | 5 996.1                                |
| B. APPORTIONED COSTS                   |  | (5 996.1)                              |
|  | Total, direct and<br>apportioned costs | -                                      |

TABLE 28H.15. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Personnel Service

|  | Regular budget |           | Extrabudgetary sources |                        | Total     |           |
|--|----------------|-----------|------------------------|------------------------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983              | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |                        |           |           |
| D-1                                    | 1              | 1         | -                      | -                      | 1         | 1         |
| P-5                                    | 2              | 2         | -                      | -                      | 2         | 2         |
| P-4                                    | 1              | 2         | -                      | -                      | 1         | 2         |
| P-3                                    | 8              | 8         | -                      | -                      | 8         | 8         |
| P-2/1                                  | 3              | 3         | -                      | -                      | 3         | 3         |
| <b>Total</b>                           | <b>15</b>      | <b>16</b> | <b>-</b>               | <b>-</b>               | <b>15</b> | <b>16</b> |
| <b>General Service category</b>        |                |           |                        |                        |           |           |
| Principal level                        | 3              | 3         | -                      | -                      | 3         | 3         |
| Other levels                           | 28             | 28        | 4                      | 4                      | 32        | 32        |
| <b>Total</b>                           | <b>31</b>      | <b>31</b> | <b>4</b>               | <b>4</b>               | <b>35</b> | <b>35</b> |
| <b>Grand total</b>                     | <b>46</b>      | <b>47</b> | <b>4</b>               | <b>4 <sup>a/</sup></b> | <b>50</b> | <b>51</b> |

<sup>a/</sup> All posts financed by support to extrabudgetary administrative structure account.

## 5. PERSONNEL SERVICE

28H.18 The functions of the Personnel Service, as a component of the Division of Administration, are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S) and are basically similar to those performed by the Office of Personnel Services at Headquarters. The functions carried out by Personnel Service, within the authority delegated by Headquarters, comprise recruitment, personnel administration, classification of General Service posts, training activities, staff relations and liaison with other international organizations and missions in Geneva on personnel matters. The Personnel Service provides support to the Appointment and Promotion Committee, Appointment and Promotion Panel, Joint Appeals Board, Joint Disciplinary Committee, Medical and Life Insurance and Local Claims Board.

*Resource requirements (at revised 1981 rates)**Conversion of post*

28H.19 Since it is recognized that job classification will now be a continuing activity and that over-all monitoring and administration of the system is needed, it is requested that the temporary P-4 post of classification officer authorized for the biennium 1980-1981 be converted to an established post.

*Travel of staff*

28H.20 The resources requested under this item are for travel to co-ordinate and consult on personnel matters. It is proposed, however, to keep the travel resources at their current level with the expectation of financing two trips per year between Geneva and New York:

(a) One trip for the Chairman of the Appointment and Promotion Committee, Geneva, to attend the meeting of the Appointment and Promotion Board (April);

(b) One trip for consultation on personnel matters undertaken in order to present the P-5 and D-1 promotions for Geneva to the Appointment and Promotion Board (February-March).

*Joint Medical Services, Geneva (United Nations share)*

28H.21 The resource growth requested under this item (\$70,100) is required basically to finance the increase in the percentage of the United Nations share of the Joint Medical Services, Geneva. This recomputation by the World Health Organization of the percentage, from 35.7 per cent for 1980-1981, to 37.3 per cent for 1982-1983, reflects the actual use of that service's facilities by the United Nations as compared to other participating agencies. The item reflects no growth in staff resources. This is not a discretionary item under the authority of the Secretary-General.

## I. General Services Division, Geneva

TABLE 28I.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |       |                               |     |                   |     | 1982-1983<br>estimates |
|---------------------------------|--|-----|--|-------|-------------------------------|-----|-------------------|-----|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |       | Inflation in<br>1982 and 1983 |     | Total<br>increase |     |                        |
|                                 | \$   | %   | \$   | %     | \$                            | %   | \$                | %   |                        |
| 48 950.2                        | 120.0  | 0.2 | (460.8)  | (0.9) | 3 294.9                       | 6.7 | 2 954.1           | 6.0 | 51 904.3               |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 49 070.2  | (460.8)         | -                                     | 48.4   | (412.4)         | (0.8) %   |

## (2) Extrabudgetary resources

-

|                        |          |
|------------------------|----------|
| Total,<br>direct costs | 51 904.3 |
|------------------------|----------|

## B. APPORTIONED COSTS

(51 904.3)

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

TABLE 28I.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes  | (1)             | (2)      | (3)         | (4)      | (5)          | (6)            | Additional requirements            |                                 |                              | Total (8)    | (9)          | (10)            | (1) + (9) |
|---|-----------------|----------|-------------|----------|--------------|----------------|------------------------------------|---------------------------------|------------------------------|--------------|--------------|-----------------|-----------|
|   |                 |          |             |          |              |                | Delayed impact of 1980-1981 growth | Recosting at revised 1981 rates | Other objects of expenditure |              |              |                 |           |
| 1. Office of the Chief                                    | 638.5           | -        | -           | -        | 11.5         | -              | -                                  | -                               | -                            | 11.5         | 11.5         | 650.0           |           |
| 2. Archives, Records and Mailing Services                 | 1 969.3         | -        | -           | -        | 16.9         | -              | -                                  | -                               | -                            | 16.9         | 16.9         | 1 986.2         |           |
| 3. Buildings and Engineering Section                      | 7 549.7         | -        | 23.2        | -        | 63.0         | (1.9)          | -                                  | -                               | -                            | 84.3         | 84.3         | 7 634.0         |           |
| 4. Security Section                                       | 5 412.8         | -        | -           | -        | 39.7         | (2.9)          | -                                  | -                               | -                            | 36.8         | 36.8         | 5 449.6         |           |
| 5. Purchase, Transportation and Internal Services Section | 13 471.0        | -        | 23.2        | -        | 99.2         | (10.6)         | -                                  | -                               | -                            | 111.8        | 111.8        | 13 582.8        |           |
| 6. Common services not distributed to programmes          | 19 908.9        | -        | -           | -        | -            | (148.5)        | 7.2                                | a/                              | (141.3)                      | (141.3)      | (141.3)      | 19 767.6        |           |
| <b>Total</b>  | <b>48 950.2</b> | <b>-</b> | <b>46.4</b> | <b>-</b> | <b>230.3</b> | <b>(163.9)</b> | <b>7.2</b>                         | <b>-</b>                        | <b>7.2</b>                   | <b>120.0</b> | <b>120.0</b> | <b>49 070.2</b> |           |

a/ Relates to the increase in land rental from 39,000 SFr per annum to 45,210 SFr per annum as of 1 January 1981 for Petit Seconnex.

TABLE 28I.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

*(In thousands of United States dollars)*

| Programmes  | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |                |                     | Rates of real growth 1982-1983 estimates |              |
|---|--------------------------|--|---|----------------------------|----------------|---------------------|--|--------------|
|   |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase | 1982-1983 estimates |  |              |
| 1. Office of the Chief                                    | 638.5                    | 11.5   | -                                       | 38.3                       | 49.8           | 7.7                 | 688.3                                    | -            |
| 2. Archives, Records and Mailing Services                 | 1 969.3                  | 16.9   | -                                       | 122.4                      | 139.3          | 7.0                 | 2 108.6                                  | -            |
| 3. Buildings and Engineering Section                      | 7 549.7                  | 84.3   | 64.2                                    | 475.5                      | 624.0          | 8.2                 | 8 173.7                                  | 1.1          |
| 4. Security Section                                       | 5 412.8                  | 36.8   | 26.8                                    | 341.1                      | 404.7          | 7.4                 | 5 817.5                                  | 0.4          |
| 5. Purchase, Transportation and Internal Services Section | 13 471.0                 | 111.8  | (233.5)                                 | 833.7                      | 712.0          | 5.2                 | 14 183.0                                 | (1.5)        |
| 6. Common services not distributed to programmes          | 19 908.9                 | (141.3)  | (318.3)                                 | 1 483.9                    | 1 024.3        | 5.1                 | 20 933.2                                 | (1.6)        |
| <b>Total</b>  | <b>48 950.2</b>          | <b>120.0</b>   | <b>(460.8)</b>                          | <b>3 294.9</b>             | <b>2 954.1</b> | <b>6.0</b>          | <b>51 904.3</b>                          | <b>(0.8)</b> |

TABLE 281.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(In thousands of United States dollars)

| Objects of expenditure                      | Estimated additional requirements               |  |                    |                    |                    |                    | Rates of real growth % |
|---|---|--|--------------------|--------------------|--------------------|--------------------|------------------------|
|   | 1980-1981 resource base (at revised 1981 rates) | Revaluation of 1980-1981 resource growth (at inflation revised in 1982 and 1983 rates) | 1982-1983 increase | 1982-1983 increase | 1982-1983 increase | 1982-1983 increase |                        |
| Salaries:                                   |   |  |                    |                    |                    |                    |                        |
| Established posts                           | 20 144.4  | 243.4  | 1 029.8            | 1 299.6            | 2 572.8            | 22 717.2           | 5.2                    |
| General temporary assistance                | 198.4   | (1.4)  | -                  | 15.0               | 13.6               | 212.0              | -                      |
| Lump-sum temporary assistance <sup>a/</sup> | 1 077.0   | (9.1)  | (270.9)            | 60.9               | (218.1)            | 858.9              | (25.3)                 |
| Overtime                                    | 766.4   | (5.9)  | -                  | 58.0               | 52.1               | 818.5              | -                      |
| Temporary posts                             | 1 244.3   | 11.5   | (928.2)            | 19.8               | (896.9)            | 347.4              | (73.9)                 |
| Common staff costs                          | 5 606.8   | 21.8   | 26.8               | 357.4              | 406.0              | 6 012.8            | 0.6                    |
| Travel of staff                             | 3.3   | -  | -                  | 0.3                | 0.3                | 3.6                | -                      |
| Rental and maintenance of premises          | 5 997.4   | (37.6)   | 105.1              | 462.5              | 530.0              | 6 527.4            | 1.7                    |
| Utilities                                   | 4 215.6   | (31.3)   | -                  | 319.0              | 287.7              | 4 503.3            | -                      |
| Rental and maintenance of equipment         | 864.9   | (6.4)  | 107.0              | 74.4               | 175.0              | 1 039.9            | 12.4                   |
| Communications                              | 4 665.3   | (35.0)   | -                  | 353.1              | 318.1              | 4 983.4            | -                      |
| Hospitality                                 | 0.72  | -  | -                  | -                  | -                  | 0.72               | -                      |
| Miscellaneous services                      | 1 252.6   | (9.3)  | (236.8)            | 76.8               | (169.3)            | 1 083.3            | (19.0)                 |
| Supplies and materials                      | 1 682.7   | (12.6)   | -                  | 127.4              | 114.8              | 1 797.5            | -                      |
| Furniture and equipment                     | 1 230.4   | (9.1)  | (293.6)            | 70.7               | (232.0)            | 998.4              | (24.0)                 |
| <b>Total</b>                                | <b>48 950.2</b>                                 | <b>120.0</b>   | <b>(460.8)</b>     | <b>3 294.9</b>     | <b>2 954.1</b>     | <b>51 904.3</b>    | <b>(0.8)</b>           |

<sup>a/</sup> Part-time cleaners.

TABLE 28I.5. ESTABLISHED POST REQUIREMENTS

## Organizational unit: General Services Division, Geneva

|  | Regular budget |                   | Extrabudgetary sources |           | Total      |            |
|--|----------------|-------------------|------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983         | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |                   |                        |           |            |            |
| D-1                                    | 1              | 1                 | -                      | -         | 1          | 1          |
| P-5                                    | 4              | 4                 | -                      | -         | 4          | 4          |
| P-4                                    | 3              | 3                 | -                      | -         | 3          | 3          |
| P-3                                    | 3              | 5                 | -                      | -         | 3          | 5          |
| P-2/1                                  | 9              | 7                 | -                      | -         | 9          | 7          |
| <b>Total</b>                           | <b>20</b>      | <b>20</b>         | <b>-</b>               | <b>-</b>  | <b>20</b>  | <b>20</b>  |
| <b>General Service category</b>        |                |                   |                        |           |            |            |
| Principal level                        | 11             | 11                | -                      | -         | 11         | 11         |
| Other levels                           | 214            | 343 <sup>a/</sup> | -                      | -         | 214        | 343        |
| <b>Total</b>                           | <b>225</b>     | <b>354</b>        | <b>-</b>               | <b>-</b>  | <b>225</b> | <b>354</b> |
| <b>Other categories</b>                |                |                   |                        |           |            |            |
| Manual workers                         | 110            | -                 | -                      | -         | 110        | -          |
| <b>Total</b>                           | <b>110</b>     | <b>-</b>          | <b>-</b>               | <b>-</b>  | <b>110</b> | <b>-</b>   |
| <b>Grand total</b>                     | <b>355</b>     | <b>374</b>        | <b>-</b>               | <b>-</b>  | <b>355</b> | <b>374</b> |

<sup>a/</sup> Includes (i) the incorporation of 110 manual worker posts (see tables 28I.11 and 28I.15), (ii) the proposed conversion of 17 temporary posts (see paras. 28I.15 and 28I.25), and (iii) two new posts (see paras. 28I.11 and 28I.23)

## I. General Services Division, Geneva

28I.1 The responsibilities of the General Services Division are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S, and amendment 1.

## Resource requirements (at revised 1981 rates)

28I.2 The resource requirements requested for the Division as a whole involve a decrease of \$460,800. Detailed justifications are provided under each of the units below.

## 1. OFFICE OF THE CHIEF

TABLE 28I.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements      |   |  |                            | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|--|---|--|----------------------------|----------------|---------------------|
|                              |                          | 1980-1981 base (at revised 1981 rates) | Revaluation of 1980-1981 resource (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| Established posts            | 500.4                    | 9.0                                    | -   | 30.3                                     | 39.3                       | 539.7          |                     |
| General temporary assistance | 3.8                      | -                                      | -   | 0.3                                      | 0.3                        | 4.1            |                     |
| Common staff costs           | 130.3                    | 2.5                                    | -   | 7.4                                      | 9.9                        | 140.2          |                     |
| Travel of staff              | 3.3                      | -                                      | -   | 0.3                                      | 0.3                        | 3.6            |                     |
| Hospitality                  | 0.7                      | -                                      | -   | -  | -                          | 0.7            |                     |
| <b>Total</b>                 | <b>638.5</b>             | <b>11.5</b>                            | <b>-</b>  | <b>38.3</b>                              | <b>49.8</b>                | <b>688.3</b>   |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 650.0   | -               | -                               | -                                      | -               | - %                              |

## (2) Extrabudgetary resources

-

|                     |       |
|---------------------|-------|
| Total, direct costs | 688.3 |
|---------------------|-------|

## B. APPORTIONED COSTS

(688.3)

|                                     |   |
|-------------------------------------|---|
| Total, direct and apportioned costs | - |
|-------------------------------------|---|



TABLE 28I.7. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the Chief

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-4                                    | -              | -         | -                      | -         | -         | -         |
| P-3                                    | -              | -         | -                      | -         | -         | -         |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>3</b>       | <b>3</b>  | <b>-</b>               | <b>-</b>  | <b>3</b>  | <b>3</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 1              | 1         | -                      | -         | 1         | 1         |
| Other levels                           | 1              | 1         | -                      | -         | 1         | 1         |
| <b>Total</b>                           | <b>2</b>       | <b>2</b>  | <b>-</b>               | <b>-</b>  | <b>2</b>  | <b>2</b>  |
| <b>Grand total</b>                     | <b>5</b>       | <b>5</b>  | <b>-</b>               | <b>-</b>  | <b>5</b>  | <b>5</b>  |

## 1. OFFICE OF THE CHIEF

*Resource requirements (at revised 1981 rates)*

28I.3 The resource requirements under all objects of expenditure are maintained at the same level as for the 1980-1981 biennium.

*General temporary assistance*

28I.4 A continued provision of \$3,800 is requested to cover replacement of staff on extended sick and mater-

nity leave, based on past expenditure levels for these purposes.

*Travel of staff*

28I.5 A continued provision of \$3,300 is requested for travel on official business of staff of the entire division for the purpose of quality controls at principal vendors investigating markets for supplies and equipment and keeping abreast of technological changes in these fields.

## 2. ARCHIVES, RECORDS AND MAILING SERVICES

TABLE 28I.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 base (at approved rates) | Estimated additional requirements                         |                                     |                     |              | Total increase | 1982-1983 estimates |
|------------------------------|------------------------------------|---|-------------------------------------|---------------------|--------------|----------------|---------------------|
|                              |                                    | Revaluation of 1980-1981 resource base (at revised rates) | Re-source growth (at revised rates) | Inflation (in 1982) |              |                |                     |
| Established posts            | 1 556.2                            | 15.8  | -                                   | 95.9                | 111.7        | 1 667.9        |                     |
| General temporary assistance | 3.3                                | -   | -                                   | 0.3                 | 0.3          | 3.6            |                     |
| Overtime                     | 2.1                                | -   | -                                   | 0.2                 | 0.2          | 2.3            |                     |
| Common staff costs           | 407.7                              | 1.1   | -                                   | 26.0                | 27.1         | 434.8          |                     |
| <b>Total</b>                 | <b>1 969.3</b>                     | <b>16.9</b>   | <b>-</b>                            | <b>122.4</b>        | <b>139.3</b> | <b>2 108.6</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 986.2                                       | -               | -                               | -                                      | -               | - 8                              |

## (2) Extrabudgetary resources

-

|                     |         |
|---------------------|---------|
| Total, direct costs | 2 108.6 |
|---------------------|---------|

## B. APPORTIONED COSTS

(2 108.6)

|                                     |   |
|-------------------------------------|---|
| Total, direct and apportioned costs | - |
|-------------------------------------|---|

TABLE 281.9. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Archives, Records and Mailing Services

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| P-3                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-2/1                                  | 1              | 1         | -                      | -         | 1         | 1         |
| <b>Total</b>                           | <b>2</b>       | <b>2</b>  | <b>-</b>               | <b>-</b>  | <b>2</b>  | <b>2</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 2              | 2         | -                      | -         | 2         | 2         |
| Other levels                           | 23             | 23        | -                      | -         | 23        | 23        |
| <b>Total</b>                           | <b>25</b>      | <b>25</b> | <b>-</b>               | <b>-</b>  | <b>25</b> | <b>25</b> |
| <b>Grand total</b>                     | <b>27</b>      | <b>27</b> | <b>-</b>               | <b>-</b>  | <b>27</b> | <b>27</b> |

## 2. ARCHIVES, RECORDS AND MAILING SERVICES

281.6 The functions of the Registry, Records and Mailing Section, which executes this subprogramme, are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S).

### *Resource requirements (at revised 1981 rates)*

281.7 The resource requirements under all objects of expenditure are maintained at the same level as for the 1980-1981 biennium.

### *General temporary assistance*

281.8 A continued provision of \$3,300 is requested to cover replacement of staff on extended sick leave and maternity leave, based on past expenditure levels for these purposes.

### *Overtime*

281.9 A continued provision of \$2,100 is requested to cover overtime requirements during peak workload periods, particularly in connexion with mailing and pouch operations. The provision is based on past expenditure levels for these purposes.

## 3. BUILDINGS AND ENGINEERING SECTION

TABLE 281.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |  |                   |              | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|--|--|-------------------|--------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 | Total        |                |                     |
| Established posts            | 5 612.7                  | 76.1   | 50.8                                     | 348.7             | 475.6        | 6 088.3        |                     |
| General temporary assistance | 59.9                     | (0.4)  | -  | 4.5               | 4.1          | 64.0           |                     |
| Overtime                     | 201.6                    | (1.5)  | -  | 15.3              | 13.8         | 215.4          |                     |
| Temporary posts              | 162.3                    | 1.5  | -  | 9.9               | 11.4         | 173.7          |                     |
| Common staff costs           | 1 513.2                  | 8.6  | 13.4                                     | 97.1              | 119.1        | 1 632.3        |                     |
| <b>Total</b>                 | <b>7 549.7</b>           | <b>84.3</b>  | <b>64.2</b>                              | <b>475.5</b>      | <b>624.0</b> | <b>8 173.7</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                              |
| 7 634.0                                       | 64.2            | -                               | 24.2                                   | 88.4            | 1.1 %                        |

## (2) Extrabudgetary resources

|   |
|---|
| - |
|---|

|                     |         |
|---------------------|---------|
| Total, direct costs | 8 173.7 |
|---------------------|---------|

## B. APPORTIONED COSTS

|           |
|-----------|
| (8 173.7) |
|-----------|

|                                     |   |
|-------------------------------------|---|
| Total, direct and apportioned costs | - |
|-------------------------------------|---|

TABLE 28I.11. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Buildings and Engineering Section

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| P-5                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-4                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-3                                    | -              | 1         | -                      | -         | -         | 1         |
| P-2/1                                  | 3              | 2         | -                      | -         | 3         | 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>        |                |           |                        |           |           |           |
| Principal level                        | 5              | 5         | -                      | -         | 5         | 5         |
| Other levels                           | 23             | 88 a/     | -                      | -         | 23        | 88        |
| <b>Total</b>                           | <b>28</b>      | <b>93</b> | <b>-</b>               | <b>-</b>  | <b>28</b> | <b>93</b> |
| <b>Other categories</b>                |                |           |                        |           |           |           |
| Manual workers                         | 64             | -         | -                      | -         | 64        | -         |
| <b>Total</b>                           | <b>64</b>      | <b>-</b>  | <b>-</b>               | <b>-</b>  | <b>64</b> | <b>-</b>  |
| <b>Grand total</b>                     | <b>98</b>      | <b>99</b> | <b>-</b>               | <b>-</b>  | <b>98</b> | <b>99</b> |

a/ Includes (i) the incorporation of 64 posts formerly listed as manual workers, which, following the consolidation of the manual worker and General Service scales, no longer require separate identification, and (ii) one new post (see para. 28I.11).

## 3. BUILDING AND ENGINEERING SECTION

28I.10 The functions of this organizational unit (formerly Buildings and Engineering Branch) are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S).

*Resource requirements (at revised 1981 rates)**New post*

28I.11 At present only two radio technicians are available to service and maintain the sound and simultaneous interpretation equipment in the 24 conference rooms throughout the Palais des Nations including the E-wing; since the completion of the latter in 1973-1974 the number of conference rooms has increased by 80 per cent. An additional General Service post (G-6/1) is requested for a radio technician in order to bring the servicing operations to the minimal level of coverage and to restore the maintenance work to the technically required level.

*Reclassification of existing post*

28I.12 It is proposed that the post of Chief of the Buildings, Parks and Gardens Unit be reclassified from the P-2 to the P-3 level commensurate with the level of technical competence and responsibility attached to this post. The incumbent performs under the general supervision and guidance of the Chief of Section all technical and administrative functions relative to the maintenance and upkeep of buildings, parks and gardens either owned or rented by the United Nations Office at Geneva. These functions entail the preparation of technical studies, review and approval of cost estimates, supervision of the work on site and the co-ordination of maintenance work, including the supervision of some 25 technical staff members and draftsmen.

28I.13 The proposed reclassification results from a reassessment of the functions and level of responsibility undertaken by the Classification Section of the Office of Personnel Services.

*General temporary assistance*

281.14 A continued provision of \$59,500 is requested to cover extended sick leave, maternity leave and peak work-load situations; on the basis of standard salary rates and the authorized staffing table of the Section this provision represents the equivalent of approximately seven working days per staff member for the biennium.

*Temporary posts*

281.15 The current provision covers three General Service posts for three telephone operators at the Centre William Rappard. In accordance with a continuing agreement on common service arrangements in respect of the Centre William Rappard between the United Nations

Office at Geneva and the General Agreement on Tariffs and Trade (GATT), the latter is reimbursed for the actual salaries and common staff costs of three telephonists. The common staff costs in respect of these posts are included under that object of expenditure.

*Overtime*

281.16 A continued provision of \$200,100 is requested to cover compensation for normal overtime as well as special compensation for weekend and/or night work on regular shifts. Recourse to overtime and shift work results from functions involving the installation, alteration, operation and maintenance of operating equipment at a level which remains unchanged from the 1980-1981 biennium.

## 4. SECURITY SECTION

TABLE 281.12. ANALYSIS OF OVER-ALL-COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                     |   |                                   |                              | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|---|---|-----------------------------------|------------------------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Re-source (at revised 1981 rates) | Inflation (in 1982 and 1983) |                |                     |
| Established posts            | 3 344.8                  | 32.8  | 491.4                                   | 234.6                             | 758.8                        | 4 103.6        |                     |
| General temporary assistance | 22.7                     | (0.2)   | -                                       | 1.7                               | 1.5                          | 24.2           |                     |
| Overtime                     | 348.2                    | (2.7)   | 26.8                                    | 28.3                              | 52.4                         | 400.6          |                     |
| Temporary posts              | 649.2                    | 6.0   | (491.4)                                 | 9.9                               | (475.5)                      | 173.7          |                     |
| Common staff costs           | 1 047.9                  | 0.9   | -                                       | 66.6                              | 67.5                         | 1 115.4        |                     |
| <b>Total</b>                 | <b>5 412.8</b>           | <b>36.8</b>   | <b>26.8</b>                             | <b>341.1</b>                      | <b>404.7</b>                 | <b>5 817.5</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 5 449.6                                       | 26.8            | -                               | -                                      | 26.8            | 0.4 %                            |

TABLE 28I.12 (continued)

(2) Extrabudgetary resources

|   |
|---|
| - |
|---|

|                                |         |
|--------------------------------|---------|
| <b>Total,<br/>direct costs</b> | 5 817.5 |
|--------------------------------|---------|

B. APPORTIONED COSTS

|           |
|-----------|
| (5 817.5) |
|-----------|

|  |   |
|--|---|
| <b>Total, direct and<br/>apportioned costs</b> | - |
|--|---|

TABLE 28I.13. ESTABLISHED POST REQUIREMENTS

Organizational unit: Security Section

|  | Regular budget |                  | Extrabudgetary sources |           | Total     |           |
|--|----------------|------------------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983        | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |                  |                        |           |           |           |
| P-3                                    | 1              | 1                | -                      | -         | 1         | 1         |
| P-2/1                                  | 1              | 1                | -                      | -         | 1         | 1         |
| <b>Total</b>                           | <b>2</b>       | <b>2</b>         | <b>-</b>               | <b>-</b>  | <b>2</b>  | <b>2</b>  |
| <b>General Service category</b>        |                |                  |                        |           |           |           |
| Other levels                           | 59             | 68 <sup>a/</sup> | -                      | -         | 59        | 68        |
| <b>Total</b>                           | <b>59</b>      | <b>68</b>        | <b>-</b>               | <b>-</b>  | <b>59</b> | <b>68</b> |
| <b>Grand total</b>                     | <b>61</b>      | <b>70</b>        | <b>-</b>               | <b>-</b>  | <b>61</b> | <b>70</b> |

<sup>a/</sup> Includes the proposed conversion of 9 temporary posts (See para. 28I.18).

## 4. SECURITY SECTION

28I.17. The functions of this organizational unit are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S).

*Resource requirements (at revised 1981 rates)*

*Conversion of temporary posts*

28I.18 Following a security review at the United Nations Office at Geneva conducted by the Administrative Management Service, the permanent nature of the functions assigned to 9 of the total of 12 temporary posts has been established; consequently the conversion of 9 General Service temporary posts to established posts is proposed.

*General temporary assistance*

28I.19 A continued provision of \$22,500 is requested to permit the temporary employment of additional security staff during some peak work-load periods (see also para. 28I.21 below). This provision represents the equivalent of approximately 12 work-months for the biennium.

*Temporary posts*

28I.20 In accordance with a continuing agreement on common service arrangements in respect of the Centre Wil-

liam Rappard between the United Nations Office at Geneva and GATT, the latter is reimbursed for the actual salaries and common staff costs of three security officers. It is therefore proposed that these three temporary posts be maintained together with the appropriate provision for salaries and common staff costs respectively.

*Overtime*

28I.21 The specialized nature of the tasks performed by the security staff permits only exceptional recourse to temporary assistance rather than overtime in cases of extended sick leave and peak work-load periods of relatively short duration. Hence a continued provision of \$372,300 for normal overtime compensation as well as special compensation for weekend and/or night work on regular shifts, required for continuous and uninterrupted security coverage, is requested. This provision includes an amount of \$26,800 as indicated in table 28I.12 above, which is being redeployed from the Purchase, Transportation and Internal Services Section in connexion with the transfer of certain weekend functions, which had heretofore been performed by staff of that Section and which will, commencing 1982, be performed by security staff (see also table 28I.14 and para. 28I.28 below).

## 5. PURCHASE, TRANSPORTATION AND INTERNAL SERVICES SECTION

TABLE 28I.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure                 | 1980-1981 appropriations | Estimated additional requirements                              |  |                                   |                |                 | 1982-1983 estimates |
|---|--------------------------|--|--|-----------------------------------|----------------|-----------------|---------------------|
|   |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation (at revised 1981 rates) | Total increase |                 |                     |
| Established posts                           | 9 130.3                  | 109.7  | 487.6                                    | 590.1                             | 1 187.4        | 10 317.7        |                     |
| General temporary assistance                | 108.7                    | (0.8)  | -  | 8.2                               | 7.4            | 116.1           |                     |
| Lump-sum temporary assistance <sup>a/</sup> | 1 077.0                  | (8.1)  | (270.9)                                  | 60.9                              | (218.1)        | 858.9           |                     |
| Overtime                                    | 214.5                    | (1.7)  | (26.8)                                   | 14.2                              | (14.3)         | 200.2           |                     |
| Temporary posts                             | 432.8                    | 4.0  | (436.8)                                  | -                                 | (432.8)        | -               |                     |
| Common staff costs                          | 2 507.7                  | 8.7  | 13.4                                     | 160.3                             | 182.4          | 2 690.1         |                     |
| <b>Total</b>                                | <b>13 471.0</b>          | <b>111.8</b>   | <b>(233.5)</b>                           | <b>833.7</b>                      | <b>712.0</b>   | <b>14 183.0</b> |                     |

<sup>a/</sup> Part-time cleaners.



TABLE 28I.14 (continued)

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 13 582.8  | (233.5)         | -                                     | 24.2   | (209.3)         | (0.5) %   |

(2) Extrabudgetary resources

|   |
|---|
| - |
|---|

|                        |          |
|------------------------|----------|
| Total,<br>direct costs | 14 183.0 |
|------------------------|----------|

B. APPORTIONED COSTS

|            |
|------------|
| (14 183.0) |
|------------|

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

TABLE 28I.15. ESTABLISHED POST REQUIREMENTS

Organizational unit: Purchase, Transportation and Internal Services Section

|  | Regular budget |                   | Extrabudgetary sources |           | Total      |            |
|--|----------------|-------------------|------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983         | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |                   |                        |           |            |            |
| P-5                                    | 1              | 1                 | -                      | -         | 1          | 1          |
| P-4                                    | 1              | 1                 | -                      | -         | 1          | 1          |
| P-3                                    | 1              | 2                 | -                      | -         | 1          | 2          |
| P-2/1                                  | 4              | 3                 | -                      | -         | 4          | 3          |
| <b>Total</b>                           | <b>7</b>       | <b>7</b>          | <b>-</b>               | <b>-</b>  | <b>7</b>   | <b>7</b>   |
| <b>General Service category</b>        |                |                   |                        |           |            |            |
| Principal level                        | 3              | 3                 | -                      | -         | 3          | 3          |
| Other levels                           | 108            | 155 <sup>a/</sup> | -                      | -         | 108        | 155        |
| <b>Total</b>                           | <b>111</b>     | <b>158</b>        | <b>-</b>               | <b>-</b>  | <b>111</b> | <b>158</b> |
| <b>Other categories</b>                |                |                   |                        |           |            |            |
| Manual workers                         | 46             | -                 | -                      | -         | 46         | -          |
| <b>Total</b>                           | <b>46</b>      | <b>-</b>          | <b>-</b>               | <b>-</b>  | <b>46</b>  | <b>-</b>   |
| <b>Grand total</b>                     | <b>164</b>     | <b>165</b>        | <b>-</b>               | <b>-</b>  | <b>164</b> | <b>165</b> |

<sup>a/</sup> Includes (i) the incorporation of 46 posts formerly listed as manual workers, which following the consolidation of the manual worker and General Service scales, no longer require separate identification, and (ii) one new post (see para. 28I.11).

## 5. PURCHASE, TRANSPORTATION AND INTERNAL SERVICES SECTION

28I.22 The functions of this organizational unit (formerly Purchase, Transportation and General Operations Branch) are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S).

*Resource requirements (at revised 1981 rates)*

### *New post*

28I.23 The workload of the travel unit, which services the United Nations Office at Geneva, the Economic

Commission for Europe (ECE), the United Nations Conference on Trade and Development (UNCTAD), the Office of the United Nations High Commissioner for Refugees (UNHCR) and other units located at Geneva, has increased since 1973 by some 54 per cent, without any increase in staff during that time. There is no reason to believe that a reverse trend may occur and the ever increasing backlog has grown to such a level that proper management of the travel services can no longer be ensured at the present level of staffing. It is therefore proposed to add one travel clerk to the existing establishment of three posts so as to ensure an effective and efficient operation of this segment of work.

*Reclassification of existing posts*

28I.24 It is proposed that the post of Chief of the Transport, Travel and Housing Unit be reclassified from the P-2 to the P-3 level commensurate with level of responsibility and technical knowledge attached to this post. This unit is responsible for (i) the transport, insurance and customs clearance procedures of all purchases made by the United Nations Office at Geneva, (ii) the control and processing of travel authorizations and travel claims in respect of the several organizational units of the United Nations Office at Geneva as well as members of delegations, and (iii) the operation of a joint housing service for staff members of the United Nations, specialized agencies and members of permanent missions at Geneva.

*Conversion of temporary posts*

28I.25 Since experience has shown that the operational requirements in respect of the Centre William Rappard and the Villa Le Bocage and its annexes are not likely to change it is proposed that the eight General Service posts (messengers and clerks) originally provided for under lump-sum temporary assistance and later as temporary posts be converted to established posts. This proposed conversion does not entail additional requirements under salaries and common staff costs.

*General temporary assistance*

28I.26 A continued provision of \$107,900 is requested to cover extended sick leave, maternity leave and peak

work-load situations. Estimated at standard salary rates approximately four-ninths of this provision is intended for peak work-load periods and the remaining five-ninths represent the equivalent of approximately seven working days per staff member for the biennium intended to cover extended sick leaves and maternity leaves as and when deemed necessary.

*Lump-sum temporary assistance*

28I.27 The continuing requirements under this heading of some \$798,000 involve a reduction of \$270,900 due to a gradual change-over to contractual cleaning which is planned in stages and a recomputation of continuing requirements. A related increase of \$105,100 under maintenance of premises (contractual cleaning) is included in paragraph 28I.30 below.

*Overtime*

28I.28 A provision of \$186,000 is requested to cover compensation for normal overtime as well as special compensation for weekend and/or night work on regular shifts, particularly as regards the continuous and uninterrupted operation of the Telecommunications Relay Centre. As indicated in paragraph 28I.21 above, an amount of \$26,800 is being redeployed to the Security Section in connexion with the transfer of certain weekend functions which had heretofore been performed by the staff of the Purchase, Transportation and Internal Services Section.

## 6. COMMON SERVICES NOT DISTRIBUTED TO PROGRAMMES

TABLE 28I.16. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure         | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | Total increase  | 1982-1983 estimates |
|-------------------------------------|--------------------------|--|--|----------------------------|----------------|-----------------|---------------------|
|                                     |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                 |                     |
| Rental and maintenance of premises  | 5 997.4                  | (37.6)   | 105.1                                    | 462.5                      | 530.0          | 6 527.4         |                     |
| Utilities                           | 4 215.6                  | (31.3)   | -  | 319.0                      | 287.7          | 4 503.3         |                     |
| Rental and maintenance of equipment | 864.9                    | (6.4)  | 107.0                                    | 74.4                       | 175.0          | 1 039.9         |                     |
| Communications                      | 4 665.3                  | (35.0)   | -  | 353.1                      | 318.1          | 4 983.4         |                     |
| Miscellaneous services              | 1 252.6                  | (9.3)  | (236.8)                                  | 76.8                       | (169.3)        | 1 083.3         |                     |
| Supplies and materials              | 1 682.7                  | (12.6)   | -  | 127.4                      | 114.8          | 1 797.5         |                     |
| Furniture and equipment             | 1 230.4                  | (9.1)  | (293.6)                                  | 70.7                       | (232.0)        | 998.4           |                     |
| <b>Total</b>                        | <b>19 908.9</b>          | <b>(141.3)</b>   | <b>(318.3)</b>                           | <b>1 483.9</b>             | <b>1 024.3</b> | <b>20 933.2</b> |                     |

TABLE 28I.16 (continued)

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 19 767.6  | (318.3)         | -                                     | -  | (318.3)         | (1.6) %   |

(2) Extrabudgetary resources

-

|                        |          |
|------------------------|----------|
| Total,<br>direct costs | 20 933.2 |
|------------------------|----------|

B. APPORTIONED COSTS

(20 933.2)

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

## 6. COMMON SERVICES NOT DISTRIBUTED TO PROGRAMMES

*Resource requirements (at revised 1981 rates)*

28I.29 The provisions requested under this heading are based on a careful analysis of past expenditure patterns and a scrutiny of priorities of future requirements at the detailed object of expenditure level with a view to achieving economies in those areas where expenditure control can be exercised centrally. This is particularly true as regards miscellaneous services and acquisition of furniture and equipment. As regards the latter, the decrease in estimates for the biennium reflects a slowing down in the replacement programme and an even stricter selection in new requirements. Details are discussed in the following paragraphs under the respective subheadings.

*Rental and maintenance of premises*

28I.30 The requirements under this heading (\$6,064,900) relate to rental of premises such as the Centre William Rappard, the rental of land on which the pre-fabricated Petit Saconnex buildings are located and the contractual maintenance of all premises owned or operated by the United Nations Office at Geneva. The proposed increase of \$105,100 refers only to the additional requirements relative to the gradual change-over to contractual cleaning and has to be viewed in the context of the decrease of \$270,900 reported under part-time cleaners (see para. 28I.27 above).

*Utilities*

28I.31 The estimates under this heading (\$4,184,300) are based on actual consumption of electricity, water and fuel during 1980, using unit prices which prevailed during the last months of 1980. Since the situation of fuel prices is in a state of flux, some averaging has been made. Developments, particularly in the area of prices of fuel, will be closely monitored and significant changes will be reported as and when appropriate.

*Rental and maintenance of equipment*

28I.32 The requirements under this heading (\$965,500) include an increase of \$107,000 which relates to the rental and maintenance of interactive terminal equipment consisting of 10 visual display units and 3 printers in 1982 increased to 16 and 6 units respectively as from 1983. These units are intended to be assigned to the Finance, Budget, Personnel and General Services areas with a view to enhancing and improving managerial control.

*Communications*

28I.33 Although a further unavoidable volume increase has occurred during 1980, particularly in respect of the pouch service, where the greatly expanded operations of UNHCR caused a doubling of the pouch destinations, it is expected that, through further rationalization and continued application of strict control measures, offsetting savings could be achieved. Hence it is expected that the requirements under this heading (\$4,630,300) could be kept within the maintenance level.

*Miscellaneous services*

28I.34 The requirements under this heading (\$1,006,500) show an anticipated decrease in expenditures in the amount of \$236,800, mainly due to a planned reduction in the areas of office removal expenses and miscellaneous services as part of a concerted effort to achieve economies in those areas which can be effectively controlled centrally.

*Supplies and materials*

28I.35 Although the expansion in the operations of UNHCR translated into an increase of some 30 per cent in the consumption of supplies of that Office, it is expected that the continued application of control measures will yield offsetting savings in order to keep estimated requirements (\$1,670,100) within the maintenance level under this heading.

*Furniture and equipment*

28I.36 The estimates under this heading (\$927,700) involve a decrease of \$293,600 and relate to the acquisition and replacement programmes for the United Nations Office at Geneva as a whole, the secretariats of ECE and UNCTAD, UNHCR and UNDRO. The aforementioned decrease is principally due to a considerable reduction in the acquisition programme, an area where meaningful central control can be exercised and a slight slow-down in the turnover cycle of the replacement programme can be anticipated.

28I.37 The estimated requirements for furniture and fixtures include \$48,500 for acquisition and \$151,600 for replacement. The acquisition programme includes furniture for two new posts (\$3,100) and shelving and filing units (\$45,400) for ECE, library, archives, general services and information services. The replacement programme provides for the replacement of desks, chairs, tables, shelving units and conference room furniture which are no longer serviceable.

28I.38 Office equipment requirements comprise \$176,700 for acquisition and \$279,700 for replacement. The acquisition programme provides for the purchase of one word-processing system for the Division of Administration and General Services (\$40,400), one IBM compocarte machine for the Library (\$14,600), electric typewriters for the typing pools of Conference Services (\$38,900), dictaphone sets (\$25,300), micro-filming equipment for the Library and the Archives Unit (\$50,500) and one heavy-duty scale for the Documents Division (\$7,000). The replacement programme provides for the replacement of 258 typewriters of 12 to 15 years of age (\$269,400) and of 60 calculators (\$10,300).

28I.39 A provision of \$50,500 is required for the replacement of defective interpretation equipment.

28I.40 The estimated requirements for transportation equipment include the replacement of one heavy truck purchased in 1972 (\$43,400), one street sweeper purchased in 1976 (\$56,100), and one pick-up/delivery station wagon purchased in 1975 (\$12,100).

28I.41 The estimated requirements under telecommunications equipment include the purchase of 20 cassette recorders (\$5,000) and measuring equipment for the technical services (\$5,200), as well as the replacement of one portable sound reproduction system purchased in 1965 (\$8,000).

28I.42 The estimated requirements under other equipment include \$58,200 for acquisition and \$32,700 for replacement. The former consists of building maintenance equipment (\$35,300) and miscellaneous equipment (\$22,900); the latter comprises artisan tools, lawn-mowers and other gardening tools, as well as sundry equipment used in the mail and documents distribution process, all of which are no longer serviceable.

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

### TABLE 28J.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |      |  |       |                               |      |                   |      | 1982-1983<br>estimates |
|---------------------------------|--|------|--|-------|-------------------------------|------|-------------------|------|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |      | Resource<br>growth<br>(at revised<br>1981 rates) |       | Inflation in<br>1982 and 1983 |      | Total<br>increase |      |                        |
|                                 | \$   | %    | \$   | %     | \$                            | %    | \$                | %    |                        |
| 5 588.6                         | 694.8  | 12.4 | (27.2)   | (0.5) | 804.2                         | 14.4 | 1 471.8           | 26.3 | 7 060.4                |

##### Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (5)<br>Adjusted | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) % |
|---|-----------------|---------------------------------------|--|-----------------|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |                 |   |
| 6 283.4   | (27.2)          | -                                     | -  | (27.2)          | (0.4) %         |   |

##### (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | 252.6                                  | 300.0                                  |
| (ii) Extrabudgetary programmes         | 151.7                                  | 151.7                                  |
| Total (a)                              | 404.3                                  | 451.7                                  |
| (b) Substantive activities             | 87.4                                   | 99.3                                   |
| Total (b)                              | 87.4                                   | 99.3                                   |
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 491.7                                  | 551.0                                  |

|                     |         |
|---------------------|---------|
| Total, direct costs | 7 611.4 |
|---------------------|---------|

#### B. APPORTIONED COSTS

|           |
|-----------|
| (7 611.4) |
|-----------|

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

TABLE 28J.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATES)

| Programmes                         | <i>(In thousands of United States dollars)</i> |                   |                                 |                   |                              |                                    |       |                                 |                             |                              |
|------------------------------------|--|-------------------|---------------------------------|-------------------|------------------------------|------------------------------------|-------|---------------------------------|-----------------------------|------------------------------|
|                                    | Additional requirements                        |                   |                                 |                   |                              | Additional requirements            |       |                                 |                             |                              |
|                                    | Delayed impact of 1980-1981 growth             |                   | Recosting at revised 1981 rates |                   |                              | Delayed impact of 1980-1981 growth |       | Recosting at revised 1981 rates |                             |                              |
| (1)                                | (2)  | (3)               | (4)                             | (5)               | (6)                          | (7)                                | (8)   | (9)                             | (10)                        | (11)                         |
| 1980-1981 recurrent appropriations | Non-recurring items                            | Established posts | Other objects of expenditure    | Established posts | Other objects of expenditure | Special adjustments                | Total | Requirements                    | Net additional requirements | Total revalued resource base |
| 187.1                              | -  | -                 | -                               | 13.0              | 1.4                          | -                                  | 14.4  | 14.4                            | 14.4                        | 201.5                        |
| 1 187.8                            | -  | -                 | 8.3                             | 30.4              | 27.4                         | 55.2 a/                            | 121.3 | 121.3                           | 121.3                       | 1 309.1                      |
| 1 700.7                            | -  | -                 | -                               | 76.2              | 131.2                        | -                                  | 207.4 | 207.4                           | 207.4                       | 1 908.1                      |
| 698.2                              | -  | 164.3             | 75.0                            | 51.6              | 21.3                         | -                                  | 312.2 | 312.2                           | 312.2                       | 1 010.4                      |
| 3 773.8                            | -  | 164.3             | 83.3                            | 171.2             | 181.3                        | 55.2                               | 655.3 | 655.3                           | 655.3                       | 4 429.1                      |
| 1 179.4                            | -  | -                 | -                               | 10.4              | (4.1)                        | -                                  | 6.3   | 6.3                             | 6.3                         | 1 185.7                      |

## 1. Headquarters:

## A. Office of the Chief

## B. Occupational training

## C. Staff language training

## D. Competitive examinations and tests

## Subtotal

## 2. Geneva





TABLE 28J.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

*(In thousands of United States dollars)*

| Programmes                                      | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |                   | Rates of real growth 1982-1983 estimates | Rates of real growth % |       |
|---|--------------------------|--|---|----------------------------|-------------------|--|------------------------|-------|
|   |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase \$ |  |                        |       |
| <b>1. Headquarters:</b>                         |                          |  |   |                            |                   |  |                        |       |
| A. Office of the Chief                          | 187.1                    | 14.4   | -                                       | 27.2                       | 41.6              | 22.2                                     | 228.7                  | -     |
| B. Occupational training                        | 1 187.8                  | 121.3  | 16.4                                    | 186.8                      | 324.5             | 27.3                                     | 1 512.3                | 1.2   |
| C. Staff language training                      | 1 700.7                  | 207.4  | (50.0)                                  | 258.5                      | 415.9             | 24.5                                     | 2 116.6                | (2.6) |
| D. Competitive examinations and tests           | 698.2                    | 312.2  | 60.2                                    | 146.0                      | 518.4             | 74.2                                     | 1 216.6                | 5.9   |
| Subtotal  | 3 773.8                  | 655.3  | 26.6                                    | 618.5                      | 1 300.4           | 34.4                                     | 5 074.2                | 0.6   |
| 2. Geneva                                       | 1 179.4                  | 6.3  | (70.3)                                  | 75.3                       | 11.3              | 0.9                                      | 1 190.7                | (5.9) |
| <b>3. Regional commissions:</b>                 |                          |  |   |                            |                   |  |                        |       |
| <b>A. Economic Commission for Africa (ECA):</b> |                          |  |   |                            |                   |  |                        |       |
| (i) Translator training programme               | 374.9                    | 20.7   | -                                       | 65.7                       | 86.4              | 23.0                                     | 461.3                  | -     |
| (ii) Others                                     | 79.0                     | 3.9  | -                                       | 12.8                       | 16.7              | 21.1                                     | 95.7                   | -     |

TABLE 28J.3 (continued)

| Programmes  | Estimated additional requirements                              |   |                            |                |         |      | Rates of real growth 1982-1983 estimates % |       |
|---|--|---|----------------------------|----------------|---------|------|--|-------|
|   | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase | \$      | %    |  |       |
| <b>B. Economic Commission for Latin America (ECLA)</b>                    | 92.9   | 4.4                                     | -                          | 15.2           | 19.6    | 21.0 | 112.5                                      | -     |
| <b>C. Economic and Social Commission for Asia and the Pacific (ESCAP)</b> | 64.3   | 3.0                                     | 16.5                       | 12.8           | 32.3    | 50.2 | 96.6                                       | 24.5  |
| <b>D. Economic Commission for Western Asia (ECWA)</b>                     | 24.3   | 1.2                                     | -                          | 3.9            | 5.1     | 20.9 | 29.4                                       | -     |
| <b>Subtotal</b>   | 635.4  | 33.2                                    | 16.5                       | 110.4          | 160.1   | 25.2 | 795.5                                      | 2.4   |
| <b>Grand total</b>  | 5 988.6  | 694.8                                   | (27.2)                     | 804.2          | 1 471.8 | 26.3 | 7 060.4                                    | (0.4) |

TABLE 28J.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

*(In thousands of United States dollars)*

| Objects of expenditure                       | Estimated additional requirements |  |   |                |                     |                      | Rates of real growth 1982-1983 estimates |
|--|-----------------------------------|--|---|----------------|---------------------|----------------------|--|
|  | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at inflation) revised in 1982 and 1983 | Total increase | 1982-1983 estimates | Rates of real growth |  |
| <b>Salaries:</b>                             |                                   |  |   |                |                     |                      |  |
| Established posts                            | 1 824.6                           | 297.4  | 117.8   | 253.8          | 669.0               | 2 493.6              | 5.5                                      |
| Temporary posts                              | 199.3                             | 18.5   | (91.4)  | 22.4           | (50.5)              | 148.8                | (42.0)                                   |
| General temporary assistance                 | 1 006.0                           | 146.5  | (38.5)  | 167.2          | 275.2               | 1 281.2              | (3.3)                                    |
| Consultants                                  | 78.9                              | 24.7   | 20.0  | 18.5           | 63.2                | 142.1                | 19.3                                     |
| Overtime                                     | 11.2                              | 0.5  | -   | 1.7            | 2.2                 | 13.4                 | -  |
| Common staff costs                           | 637.0                             | 102.4  | 8.6   | 89.9           | 200.9               | 837.9                | 1.1                                      |
| Language training (Geneva)                   | 344.2                             | (2.6)  | -   | 26.0           | 23.4                | 367.6                | -  |
| Interpreter training programme (Geneva)      | 72.0                              | (0.7)  | (71.3)  | -              | (72.0)              | -                    | (100.0)                                  |
| Career development training                  | 51.4                              | (0.4)  | -   | 3.9            | 3.5                 | 54.9                 | -  |
| Travel of staff                              | 288.9                             | 58.0   | (1.1)   | 51.7           | 108.6               | 397.5                | (0.3)                                    |
| External printing and binding                | 24.6                              | 22.4   | 12.6  | 8.9            | 43.9                | 68.5                 | 26.8                                     |
| Advertising and promotion                    | 5.2                               | 0.3  | -   | 0.9            | 1.2                 | 6.4                  | -  |
| Interpreter and translator training (Moscow) | 378.5                             | 14.7   | -   | 58.5           | 73.2                | 451.7                | -  |
| Chinese training programme (Beijing)         | 165.4                             | 6.4  | -   | 25.5           | 31.9                | 197.3                | -  |
| General operating expenses                   | 27.7                              | 1.0  | -   | 4.3            | 5.3                 | 33.0                 | -  |
| Rental of premises                           | 1.9                               | -  | 14.0  | 2.4            | 16.4                | 18.3                 | -  |
| Rental and maintenance of equipment          | 19.4                              | 0.7  | -   | 3.0            | 3.7                 | 23.1                 | -  |
| Examinations                                 | 38.5                              | (0.2)  | 11.8  | 3.9            | 15.5                | 54.0                 | 30.8                                     |
| Supplies and materials                       | 55.7                              | 2.2  | -   | 8.6            | 10.8                | 66.5                 | -  |
| Furniture and equipment                      | 88.2                              | 3.0  | (9.7)   | 12.0           | 5.3                 | 93.5                 | (10.6)                                   |
| Professional studies                         | 135.0                             | -  | -   | 20.1           | 20.1                | 155.1                | -  |
| Group training (ECA)                         | 135.0                             | -  | -   | 21.0           | 21.0                | 156.0                | -  |
| <b>Total</b>                                 | <b>5 588.6</b>                    | <b>694.8</b>   | <b>(27.2)</b>   | <b>804.2</b>   | <b>1 471.8</b>      | <b>7 060.4</b>       | <b>(0.4)</b>                             |

TABLE 28J.5. ESTABLISHED POST REQUIREMENTS

Organizational unit: Staff training activities (Headquarters, Geneva and the regional commissions)

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 2              | 3         | -                      | -         | 2         | 3         |
| P-4                                    | 4              | 3         | -                      | -         | 4         | 3         |
| P-3                                    | 5              | 7         | 1                      | 1         | 6         | 8         |
| P-2/1                                  | 8              | 7         | 1                      | 1         | 9         | 8         |
| <b>Total</b>                           | <b>20</b>      | <b>21</b> | <b>2</b>               | <b>2</b>  | <b>22</b> | <b>23</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 3              | 4         | -                      | -         | 3         | 4         |
| Other levels                           | 17             | 18        | 3                      | 2         | 20        | 20        |
| <b>Total</b>                           | <b>20</b>      | <b>22</b> | <b>3</b>               | <b>2</b>  | <b>23</b> | <b>24</b> |
| <b>Grand total</b>                     | <b>40</b>      | <b>43</b> | <b>5</b>               | <b>4</b>  | <b>45</b> | <b>47</b> |

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

28J.1 The Training and Examinations Service of the Division of Personnel Administration deals with the related activities at Headquarters, Geneva, Vienna, Nairobi and the regional commissions. Its functions and responsibilities are described in detail in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. P(II)). Briefly, the Service is responsible for establishing the training and examinations policies and procedures to be applied in the United Nations Secretariat at all duty stations and for implementing directly these policies and procedures at Headquarters.

28J.2 The general objectives of the Service, which is an integral part of the Division of Personnel Administration in the Office of Personnel Services, is to increase the effectiveness of staff members of the Secretariat and to plan and organize competitive examinations and tests.

28J.3 Its specific functions include, chiefly:

(a) The planning and organization of managerial and administrative training courses designed to create an environment which will assist and encourage career development;

(b) The planning and organization of language-training programmes;

(c) The organization, co-ordination and administration of competitive examinations relating to both the movement of staff from the General Service category to the P-1 and P-2 levels and the implementation of competitive methods of recruitment, in consultation with the Governments concerned, on a national basis and/or by groups of countries with a view to achieving a more equitable geographical distribution of posts in the Secretariat;

(d) The organization, co-ordination and administration of competitive testing methods relating to the recruitment of staff to the General Service and related categories of the Secretariat.

## 1. HEADQUARTERS

## (a) OFFICE OF THE CHIEF

TABLE 28J.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                              |  |             |                  | Total        | 1982-1983 estimates |
|-----------------------------|--------------------------|--|--|-------------|------------------|--------------|---------------------|
|                             |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation   | In 1982 and 1983 |              |                     |
| Established posts           | 115.4                    | 9.8  | -  | 16.5        | 26.3             | 141.7        |                     |
| Overtime                    | 11.2                     | 0.5  | -  | 1.7         | 2.2              | 13.4         |                     |
| Common staff costs          | 36.8                     | 3.2  | -  | 5.3         | 8.5              | 45.3         |                     |
| Travel of staff             | 23.7                     | 0.9  | -  | 3.7         | 4.6              | 28.3         |                     |
| <b>Total</b>                | <b>187.1</b>             | <b>14.4</b>  | <b>-</b>                                 | <b>27.2</b> | <b>41.6</b>      | <b>228.7</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Adjusted | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                 |                                  |
| 201.5   | -               | -                               | -                                      | -               | -               | - 8                              |

## (2) Extrabudgetary resources

|  |                |
|--|----------------|
| (2) Extrabudgetary resources               | -              |
| <b>Total, direct costs</b>                 | <b>228.7</b>   |
| <b>B. APPORTIONED COSTS</b>                | <b>(228.7)</b> |
| <b>Total, direct and apportioned costs</b> | <b>-</b>       |

TABLE 28J.7. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Office of the Chief

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| <b>Total</b>                           | <b>1</b>       | <b>1</b>  | <b>-</b>               | <b>-</b>  | <b>1</b>  | <b>1</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Other levels                           | 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>  |

## 1. HEADQUARTERS

## (a) OFFICE OF THE CHIEF

28J.4 The functions and responsibilities of this Unit are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. P(II)).

*Resource requirements (at revised 1981 rates)*

*Travel of staff*

28J.5 Resources requested under this heading (\$24,600) would permit staff members of the service to visit other

offices of the United Nations and to maintain contacts with training institutions in the United States of America and elsewhere. Provision is also made for the *per diem* of professional staff members from Headquarters to conduct seminars in their respective fields of expertise at the regional commissions on extended stay in connexion with other official travel to these duty stations.

## (b) OCCUPATIONAL TRAINING

TABLE 28J.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure          | 1980-1981 appropriations | Estimated additional requirements                     |   |                            |              | Total increase | 1982-1983 estimates |
|--------------------------------------|--------------------------|---|---|----------------------------|--------------|----------------|---------------------|
|                                      |                          | Revaluation of 1980-1981 base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                |                     |
| Established posts                    | 276.6                    | 64.6  | 12.4                                    | 44.9                       | 121.9        | 398.5          |                     |
| General temporary assistance         | 36.4                     | 1.5   | -                                       | 5.6                        | 7.1          | 43.5           |                     |
| Consultants                          | 33.0                     | 1.3   | -                                       | 5.1                        | 6.4          | 39.4           |                     |
| Common staff costs                   | 88.2                     | 21.0  | 4.0                                     | 14.2                       | 39.2         | 127.4          |                     |
| Travel of staff                      | 18.3                     | 9.0   | -                                       | 4.1                        | 13.1         | 31.4           |                     |
| Russian language training (Moscow)   | 344.5                    | 13.4  | -                                       | 53.3                       | 66.7         | 411.2          |                     |
| Interpreters training (Moscow)       | 34.0                     | 1.3   | -                                       | 5.2                        | 6.5          | 40.5           |                     |
| Chinese training programme (Beijing) | 165.4                    | 6.4   | -                                       | 25.5                       | 31.9         | 197.3          |                     |
| General operating expenses           | 27.7                     | 1.0   | -                                       | 4.3                        | 5.3          | 33.0           |                     |
| Supplies and materials               | 38.5                     | 1.4   | -                                       | 5.9                        | 7.3          | 45.8           |                     |
| Furniture and equipment              | 10.2                     | 0.4   | -                                       | 1.6                        | 2.0          | 12.2           |                     |
| Professional studies and fellowships | 115.0                    | -   | -                                       | 17.1                       | 17.1         | 132.1          |                     |
| <b>Total</b>                         | <b>1 187.8</b>           | <b>121.3</b>  | <b>16.4</b>                             | <b>186.8</b>               | <b>324.5</b> | <b>1 512.3</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 309.1                                       | 16.4            | -                               | -                                      | 16.4            | 1.2 %                            |

## (2) Extrabudgetary resources

|                            |                |
|----------------------------|----------------|
|                            | -              |
| <b>Total, direct costs</b> | <b>1 512.3</b> |

## B. APPORTIONED COSTS

|  |           |
|--|-----------|
|  | (1 512.3) |
| <b>Total, direct and apportioned costs</b> | <b>-</b>  |

TABLE 28J.9. ESTABLISHED POST REQUIREMENTS

## Programme: Occupational training

|  | Regular budget |                 | Extrabudgetary sources |           | Total     |                 |
|--|----------------|-----------------|------------------------|-----------|-----------|-----------------|
|  | 1980-1981      | 1982-1983       | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983       |
| <b>Professional category and above</b> |                |                 |                        |           |           |                 |
| P-5                                    | 1              | 1               | -                      | -         | 1         | 1               |
| P-4                                    | 1              | 1               | -                      | -         | 1         | 1               |
| P-3                                    | -              | 1               | -                      | -         | -         | 1               |
| P-2/1                                  | 1              | -               | -                      | -         | 1         | -               |
| <b>Total</b>                           | <b>3</b>       | <b>3</b>        | <b>-</b>               | <b>-</b>  | <b>3</b>  | <b>3</b>        |
| <b>General Service category</b>        |                |                 |                        |           |           |                 |
| Principal level                        | -              | 1 <sup>a/</sup> | -                      | -         | -         | 1 <sup>a/</sup> |
| Other levels                           | 3              | 3               | -                      | -         | 3         | 3               |
| <b>Total</b>                           | <b>3</b>       | <b>4</b>        | <b>-</b>               | <b>-</b>  | <b>3</b>  | <b>4</b>        |
| <b>Grand total</b>                     | <b>6</b>       | <b>7</b>        | <b>-</b>               | <b>-</b>  | <b>6</b>  | <b>7</b>        |

<sup>a/</sup> Reflects one post redeployed from the Department of International Economic and Social Affairs (see para. 28J.7 below).

## (b) OCCUPATIONAL TRAINING

28J.6 The functions and responsibilities of this programme are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. P(II)).

*Resource requirements (at revised 1981 rates)**Redeployment of posts*

28J.7 A special adjustment has been made to the resource base to reflect the redeployment of a principal level General Service post from the Department of International Economic and Social Affairs. The post in question has been on loan to the Office of Personnel Services since the establishment of that Department, and is used for staff training purposes. It is proposed that the situation be regularized by a formal redeployment of resources.

*Reclassification of post*

28J.8 The responsibilities of the administrative officer post covering the induction and orientation courses and the external studies programme have been increased by the addition of three important projects: the general lecture series which was previously handled by the Chief of the Service, the advanced training course in the Russian language, which was part of the duties of an officer at the P-4 level, and the external language studies programme for staff members serving in information centres, a new project authorized by the General Assembly at its thirty-fourth session. Reclassification to the P-3 level will reflect more appropriately the level of responsibility of this post.

*General temporary assistance*

28J.9 The amount requested under this heading (\$37,900) is required for conducting a variety of occupational training activities, particularly in the fields of management, secretarial and clerical training.



*Consultants*

28J.10 The requirements in this programme (\$34,300) are for the provision of external expertise to assist in conducting management training courses and seminars in the Secretariat as part of the over-all training programme.

*Travel of staff*

28J.11 The resources requested (\$27,300) are needed in connexion with the administration of the entrance test for candidates to the United Nations training course for translators and interpreters at the Beijing Institute of Foreign Languages and the competitive recruitment examinations for which the trainees sit at the end of the course. The estimate includes an adjustment to the resource base attributable to the fact that two 12-month courses will be organized in Beijing during the 1982-1983 biennium instead of one 18-month course in the 1980-1981 biennium.

*General operating expenses*

28J.12 Resources requested under this heading (\$28,700) are used for the rental of training films and video cassettes and of outside space as required.

*Supplies and materials*

28J.13 These estimates (\$39,900) relate to subscriptions to periodicals and magazines and to the purchase of books and reference materials for occupational training seminars.

*Furniture and equipment*

28J.14 Requirements under this heading (\$10,600) are needed, *inter alia*, to purchase and replace, as necessary, audio and audio-visual equipment for use at Headquarters and the regional commissions on a loan basis.

*Professional studies and fellowships*

28J.15 Resources requested under this heading (\$115,000) are used to finance studies of staff members from all duty stations at outside institutions. Assistance is granted only when the studies are directly relevant to the current or imminent duties of the staff members concerned and are in the interest of the Organization.

(c) *STAFF LANGUAGE TRAINING*

TABLE 28J.10. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure          | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | 1982-1983 estimates |
|--------------------------------------|--------------------------|--|--|----------------------------|----------------|---------------------|
|                                      |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Established posts                    | 698.9                    | 57.9   | -  | 99.1                       | 157.0          | 855.9               |
| General temporary assistance         | 717.5                    | 129.5  | (50.0)                                   | 118.6                      | 198.1          | 915.6               |
| Common staff costs                   | 223.5                    | 18.3   | -  | 31.5                       | 49.8           | 273.3               |
| Supplies and materials               | 6.9                      | 0.3  | -  | 1.1                        | 1.4            | 8.3                 |
| Furniture and equipment              | 33.9                     | 1.4  | -  | 5.2                        | 6.6            | 40.5                |
| Professional studies and fellowships | 20.0                     | -  | -  | 3.0                        | 3.0            | 23.0                |
| <b>Total</b>                         | <b>1 700.7</b>           | <b>207.4</b>   | <b>(50.0)</b>                            | <b>258.5</b>               | <b>415.9</b>   | <b>2 116.6</b>      |

TABLE 28J.10 (continued)  
 Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  | (5)<br>Adjusted | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) |                 |   |
| 1 908.1   | (50.0)          | -                                     | -  | (50.0)          | (2.6) %   |

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | 120.0                                  | 200.0                                  |
| (ii) Extrabudgetary programmes         |  |  |
| Total (a)                              | 120.0                                  | 200.0                                  |
| (b) Substantive activities             | -                                      | -                                      |
| Total (b)                              | -                                      | -                                      |
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 120.0                                  | 200.0                                  |

|                     |         |
|---------------------|---------|
| Total, direct costs | 2 316.6 |
|---------------------|---------|

## B. APPORTIONED COSTS

|  |           |
|--|-----------|
|  | (2 316.6) |
|--|-----------|

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

TABLE 28J.11. ESTABLISHED POST REQUIREMENTS

## Programme: Staff language training

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| P-3                                    | 3              | 3         | -                      | -         | 3         | 3         |
| P-2/1                                  | 7              | 7         | -                      | -         | 7         | 7         |
| <b>Total</b>                           | <b>10</b>      | <b>10</b> | <b>-</b>               | <b>-</b>  | <b>10</b> | <b>10</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 2              | 2         | -                      | -         | 2         | 2         |
| Other levels                           | 5              | 5         | -                      | -         | 5         | 5         |
| <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>17</b> | <b>-</b>               | <b>-</b>  | <b>17</b> | <b>17</b> |

## (c) STAFF LANGUAGE TRAINING

28J.16 The Training and Examinations Service organizes language courses in the six official languages of the United Nations (Arabic, Chinese, English, French, Russian and Spanish) in order to ensure within the Secretariat a linguistic balance as required by the General Assembly in its resolution 2480 B (XXIII) of 21 December 1968 and to provide staff members with the opportunity to learn additional official languages and qualify for the benefits attached to such knowledge. The programme comprises regular courses, accelerated courses and conversation classes. Regular courses and conversation classes are held outside working hours and are open to all staff members on a voluntary basis. These courses are also open to members of permanent missions and non-governmental organizations, as well as to staff members of UNDP and UNICEF upon payment of a fee. Language proficiency examinations are administered world-wide in the six languages to participants who have completed the language courses or whose knowledge of the language is sufficient to warrant testing. Success in the language proficiency examinations qualifies staff members to benefit from the appropriate language incentive.

*Resource requirements (at revised 1981 rates)**General temporary assistance*

28J.17 In accordance with a request by the Advisory Committee on Administrative and Budgetary Questions, a review is being conducted during 1981 on the manner in which the staff language training programme can best meet the needs of the organization. It will include an examination of the composition of the student body and the benefits derived by the United Nations. It will also address a number of questions related to the management of the programme, including the contractual status of the teachers. Pending the results of the review, it is the opinion of the Secretary-General that a reduction of some \$50,000 may be made under this heading, partly offset by an increase in extrabudgetary resources.

*Furniture and equipment*

28J.18 The requirements under this heading (\$35,300) relate to the replacement of language laboratory equipment and the acquisition and replacement of classroom furniture and audio-visual equipment.

*Professional studies and fellowships*

28J.19 Resources requested under this heading (\$20,000) would enable the Director of each United Nations Information Centre to recommend to Headquarters at least one person per biennium to attend outside language courses.

## (d) COMPETITIVE EXAMINATIONS AND TESTS

TABLE 28J.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure         | 1980-1981 appropriations | Estimated additional requirements                         |                                     |                            |              | Total increase | 1982-1983 estimates |
|-------------------------------------|--------------------------|---|-------------------------------------|----------------------------|--------------|----------------|---------------------|
|                                     |                          | Revaluation of 1980-1981 resource base (at revised rates) | Re-source growth (at revised rates) | Inflation in 1982 and 1983 |              |                |                     |
| Established posts                   | 213.8                    | 156.6   | 105.4                               | 60.8                       | 322.8        | 536.6          |                     |
| Temporary posts                     | 84.4                     | 7.0   | (91.4)                              | -                          | (84.4)       | -              |                     |
| General temporary assistance        | 31.8                     | 4.8   | -                                   | 5.5                        | 10.3         | 42.1           |                     |
| Consultants                         | 26.6                     | 22.5  | 15.0                                | 9.5                        | 47.0         | 73.6           |                     |
| Common staff costs                  | 95.3                     | 52.3  | 4.6                                 | 19.3                       | 76.2         | 171.5          |                     |
| Travel of staff                     | 200.4                    | 45.9  | -                                   | 36.6                       | 82.5         | 282.9          |                     |
| External printing and binding       | 24.6                     | 22.4  | 12.6                                | 8.9                        | 43.9         | 68.5           |                     |
| Rental of premises                  | 1.9                      | -   | 14.0                                | 2.4                        | 16.4         | 18.3           |                     |
| Rental and maintenance of equipment | 19.4                     | 0.7   | -                                   | 3.0                        | 3.7          | 23.1           |                     |
| <b>Total</b>                        | <b>698.2</b>             | <b>312.2</b>  | <b>60.2</b>                         | <b>146.0</b>               | <b>518.4</b> | <b>1 216.6</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 010.4                                       | 60.2            | -                               | -                                      | 60.2            | 5.9 %                            |

## (2) Extrabudgetary resources

|                               | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|-------------------------------|----------------------------------|----------------------------------|
| (a) Services in support of:   |                                  |                                  |
| (i) Extrabudgetary programmes | 151.7                            | 151.7                            |
| <b>Total (a)</b>              | <b>151.7</b>                     | <b>151.7</b>                     |
| (b) Substantive activities    | -                                | -                                |
| <b>Total (b)</b>              | <b>-</b>                         | <b>-</b>                         |

TABLE 28J.12 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 151.7                                  | 151.7                                  |
| Total, direct costs                    |  | 1 368.3                                |
| B. APPORTIONED COSTS                   |  | (1 368.3)                              |
| Total, direct and<br>apportioned costs |  | -                                      |

TABLE 28J.13. ESTABLISHED POST REQUIREMENTS

Programme: Competitive examinations and tests

|  | Regular budget |           | Extrabudgetary<br>sources |             | Total     |           |
|--|----------------|-----------|---------------------------|-------------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981                 | 1982-1983   | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                           |             |           |           |
| P-5                                    | -              | 1         | -                         | -           | -         | 1         |
| P-4                                    | 2              | 1         | -                         | -           | 2         | 1         |
| P-3                                    | 1              | 2         | 1                         | 1           | 2         | 3         |
| P-2/1                                  | -              | -         | -                         | -           | -         | -         |
| <b>Total</b>                           | <b>3</b>       | <b>4</b>  | <b>1</b>                  | <b>1</b>    | <b>4</b>  | <b>5</b>  |
| <b>General Service category</b>        |                |           |                           |             |           |           |
| Principal level                        | 1              | 1         | -                         | -           | 1         | 1         |
| Other levels                           | 4              | 5         | 1                         | 1           | 5         | 6         |
| <b>Total</b>                           | <b>5</b>       | <b>6</b>  | <b>1</b>                  | <b>1</b>    | <b>6</b>  | <b>7</b>  |
| <b>Grand total</b>                     | <b>8</b>       | <b>10</b> | <b>2</b>                  | <b>2 a/</b> | <b>10</b> | <b>12</b> |

a/ Posts financed from support to extrabudgetary substantive activities.

**(d) COMPETITIVE EXAMINATIONS AND TESTS**

28J.20 In accordance with General Assembly resolutions 33/143 of 20 December 1978 and 35/210 of 17 December 1980, the Training and Examinations Service organizes and administers competitive examinations for the promotion to the Professional category of staff members in other categories and competitive examinations for recruitment to P-1 and P-2 posts subject to geographical distribution on a Secretariat-wide and world-wide basis. It also organizes and administers competitive examinations for recruitment to posts with special language requirements on a Secretariat-wide and world-wide basis. Additionally, the Service administers tests for recruitment and appointment to all secretarial and clerical posts at Headquarters. These tests may be taken by current staff members in the General Service and related categories as well as persons seeking employment with the Organization. In 1980, 5,768 candidates were convoked to 15 competitive examinations for language posts as compared with 2,512 to 10 examinations in 1978. In 1980, 6,720 candidates sat for tests for Headquarters posts in the General Service category as compared with 5,537 in 1978.

*Resource requirements (at revised 1981 rates)**Reclassification*

28J.21 A reclassification from P-4 to P-5 is requested for the post of Administrative Officer responsible for competitive examinations in order to reflect the level of responsibility and span of supervision involved in this post. As a consequence of General Assembly resolutions 33/143 and 34/210 establishing competitive examinations as the channel for promotion and recruitment to P-1 and P-2 posts subject to geographical distribution and as a result of the increase in scope and number of required examinations for language posts the level of responsibility and workload of the Examinations Unit has increased considerably.

*Conversion of posts*

28J.22 In view of the continuing nature of the expanded workload in the Examinations Unit, conversion of one P-3 and one other level post from temporary to established is requested for the administration of competitive examinations for the promotion of General Service staff to the Professional category.

*General temporary assistance*

28J.23 Requirements under this heading (\$36,600) are to provide for assistance during peakload periods in conjunction with the conducting of periodic examinations.

*Consultants*

28J.24 An element of growth amounting to \$15,000 is requested in this programme in order that outside expertise may be used to ensure that competitive examinations for promotion of staff members from the General Service to the Professional category are culturally neutral and use testing techniques on a par with those used in leading national educational institutions. There are also requirements under this heading in connexion with the conduct of external competitive examinations for geographical posts.

*Travel of staff*

28J.25 The amount of \$246,300 in the resource base is intended to provide for the travel of staff members of the Office of Personnel Services in connexion with internal promotion and external recruitment examinations which are held in various examination centres throughout the world. Examinations to be provided for in this way include (a) recruitment examinations for Chinese language translators, interpreters, proofreaders and typists, French conference typists, Spanish proofreaders, Arabic translators, Arabic, English and French editors, Russian translators, interpreters, editors and verbatim reporters and Spanish conference typists, (b) recruitment examinations for geographical posts in countries which remain to be selected, and (c) examinations for promotion from the General Service to the Professional category.

*External printing and binding*

28J.26 Requirements under this heading include an additional amount of \$12,600 to cover the printing under secure conditions of examination papers for the competitive examination for promotion to the Professional category.

*Rental of premises*

28J.27 The requirements under this heading (\$15,900) are for the rental of halls in connexion with examinations for promotion to the Professional category and language examinations at Headquarters, and competitive recruitment examinations in various parts of the world. The requirement at Headquarters is due to the heavy schedule of conferences and the corresponding unavailability of conference rooms at Headquarters for examination purposes.

*Rental and maintenance of equipment*

28J.28 Requirements under this heading (\$20,100) are to cover the cost of rental and maintenance of equipment for the various examinations held away from Headquarters.

## 2. GENEVA

TABLE 28J.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure    | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |             | Total increase | 1982-1983 estimates |
|--------------------------------|--------------------------|--|--|----------------------------|-------------|----------------|---------------------|
|                                |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total       |                |                     |
| Established posts              | 519.9                    | 8.5  | -  | 32.5                       | 41.0        | 560.9          |                     |
| Language training              | 344.2                    | (2.6)  | -  | 26.0                       | 23.4        | 367.6          |                     |
| Common staff costs             | 135.7                    | 1.9  | -  | 8.3                        | 10.2        | 145.9          |                     |
| Interpreter training programme | 72.0                     | (0.7)  | (71.3)                                   | -                          | (72.0)      | -              |                     |
| Career development training    | 51.4                     | (0.4)  | -  | 3.9                        | 3.5         | 54.9           |                     |
| Travel of staff                | 3.6                      | -  | (1.1)                                    | 0.3                        | (0.8)       | 2.8            |                     |
| Examinations                   | 38.5                     | (0.2)  | 11.8                                     | 3.9                        | 15.5        | 54.0           |                     |
| Furniture and equipment        | 14.1                     | (0.2)  | (9.7)                                    | 0.4                        | (9.5)       | 4.6            |                     |
| <b>Total</b>                   | <b>1 179.4</b>           | <b>6.3</b>   | <b>(70.3)</b>                            | <b>75.3</b>                | <b>11.3</b> | <b>1 190.7</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Adjusted | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                 |                                  |
| 1 185.7                                       | (70.3)          | -                               | -                                      | (70.3)          | (5.9) %         |                                  |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | 132.6                            | 100.0                            |
| (ii) Extrabudgetary programmes         | -                                | -                                |
| <b>Total (a)</b>                       | <b>132.6</b>                     | <b>100.0</b>                     |
| (b) Substantive activities             | 87.4                             | 99.3                             |
| <b>Total (b)</b>                       | <b>87.4</b>                      | <b>99.3</b>                      |

TABLE 28J.14 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 220.0                                  | 199.3                                  |
| Total, direct costs                    |  | 1 390.0                                |
| B. APPORTIONED COSTS                   |  | (1 390.0)                              |
| Total, direct and<br>apportioned costs |  | -                                      |

TABLE 28J.15. ESTABLISHED POST REQUIREMENTS

Programme: Staff training activities, Geneva

|  | Regular budget |           | Extrabudgetary<br>sources |              | Total     |           |
|--|----------------|-----------|---------------------------|--------------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981                 | 1982-1983    | 1980-1981 | 1982-1983 |
| <b>Professional<br/>category<br/>and above</b> |                |           |                           |              |           |           |
| 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         |
| <b>Total</b>                                   | <b>3</b>       | <b>3</b>  | <b>1</b>                  | <b>1 a/</b>  | <b>4</b>  | <b>4</b>  |
| <b>General Service<br/>category</b>            |                |           |                           |              |           |           |
| Principal level                                | -              | -         | -                         | -            | -         | -         |
| Other levels                                   | 4              | 4         | 2                         | 1            | 6         | 5         |
| <b>Total</b>                                   | <b>4</b>       | <b>4</b>  | <b>2</b>                  | <b>-1 b/</b> | <b>6</b>  | <b>5</b>  |
| <b>Grand total</b>                             | <b>7</b>       | <b>7</b>  | <b>3</b>                  | <b>2</b>     | <b>10</b> | <b>9</b>  |

a/ Post financed by the Trust Fund for French language co-ordinators.

b/ Post derived from fees paid by agencies and delegations participating in United Nations language training activities.



## 2. GENEVA

28J.29 The functions and responsibilities of the Training and Examinations Section, Geneva, are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S, p. 8).

28J.30 The Training and Examinations Section forms part of the Personnel Service, Division of Administration, Geneva. In co-operation with the Training and Examinations Service at Headquarters it is responsible for all staff training activities undertaken in Geneva, where some 3,300 United Nations regular staff members are stationed.

### *Resource requirements (at revised 1981 rates)*

#### *Language training*

28J.31 Following the adoption of one language proficiency examination common to the Geneva-based organizations and to United Nations Headquarters, the academic year was reorganized in September 1979 according to the pattern used in New York. Since then, language courses are offered three times a year instead of twice.

28J.32 The number of classes increased from 223 in 1979 to 310 in 1980 and the number of hours of instruction from 11,000 in 1979 to approximately 15,000 in 1980. The United Nations share of the cost of the language courses which are operated jointly with some other specialized agencies is estimated at 45 per cent. The amount requested (\$341,600) relates to the salaries of teachers and to clerical support costs, including costs of preparing and correcting examinations and the provision of supplies and equipment.

#### *Interpreter training programme*

28J.33 Since no further training requirements appear in this field as far as the United Nations Office at Geneva is concerned, this programme will be discontinued, with a resultant savings of \$71,300.

#### *Career development training*

28J.34 The requirements for this programme (\$51,000) are for the training of staff in the management, supervisory and professional fields. Costs under this heading are for the United Nations share of the services of teachers to direct these seminars.

#### *Travel of staff*

28J.35 An amount of \$2,500 for travel would permit financing of one trip to Headquarters for consultations on global personnel matters including training.

#### *Examinations*

28J.36 The requirements under this heading (\$50,100) would enable the Training and Examinations Section to discharge its responsibilities for organizing and conducting examination campaigns for the recruitment of translators, interpreters, editors, proofreaders, verbatim reporters, typists, shorthand-typists and bilingual secretaries on behalf of Headquarters and the Geneva Office.

28J.37 Due to the considerable growth in the volume of examinations for language staff, an additional amount of \$11,800 is requested for the biennium 1982-1983.

#### *Furniture and equipment*

28J.38 Maintenance and replacement of equipment in current use and purchase of audio-visual aids (films, cassettes, etc.) for the language training are estimated at \$4,200 for the biennium, resulting in a savings under this heading.

3. REGIONAL COMMISSIONS

TABLE 28J.16. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

| 1980-1981 appropriation | Estimated additional requirements                              |     |   |     |                            |      |                |      |                     |
|-------------------------|--|-----|---|-----|----------------------------|------|----------------|------|---------------------|
|                         | Revaluation of 1980-1981 resource base (at revised 1981 rates) |     | Resource growth (at revised 1981 rates) |     | Inflation in 1982 and 1983 |      | Total increase |      | 1982-1983 estimates |
|                         | \$   | %   | \$                                      | %   | \$                         | %    | \$             | %    |                     |
| 635.4                   | 33.2   | 5.2 | 16.5                                    | 2.6 | 110.4                      | 17.4 | 160.1          | 25.2 | 795.5               |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Adjusted | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                 |                                  |
| 668.6   | 16.5            | -                               | -                                      | 16.5            |                 | 2.4 %                            |

(2) Extrabudgetary resources

|   |
|---|
| - |
|---|

|                     |       |
|---------------------|-------|
| Total, direct costs | 795.5 |
|---------------------|-------|

B. APPORTIONED COSTS

|         |
|---------|
| (795.5) |
|---------|

|                                     |   |
|-------------------------------------|---|
| Total, direct and apportioned costs | - |
|-------------------------------------|---|

(a) *ECONOMIC COMMISSION FOR AFRICA*(i) *Translator training programme*

TABLE 28J.17. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                     |   |                              |             | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|---|---|------------------------------|-------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation (in 1982 and 1983) | Total       |                |                     |
| General temporary assistance | 9.9                      | 0.5   | -                                       | 1.6                          | 2.1         | 12.0           |                     |
| Temporary posts              | 114.9                    | 11.5  | -                                       | 22.4                         | 33.9        | 148.8          |                     |
| Common staff costs           | 57.5                     | 5.7   | -                                       | 11.3                         | 17.0        | 74.5           |                     |
| Travel of staff              | 42.9                     | 2.2   | -                                       | 7.0                          | 9.2         | 52.1           |                     |
| Advertising and promotion    | 5.2                      | 0.2   | -                                       | 0.9                          | 1.2         | 6.4            |                     |
| Supplies and materials       | 6.5                      | 0.3   | -                                       | 1.0                          | 1.3         | 7.8            |                     |
| Furniture and equipment      | 3.0                      | 0.2   | -                                       | 0.5                          | 0.7         | 3.7            |                     |
| Group training               | 135.0                    | -   | -                                       | 21.0                         | 21.0        | 156.0          |                     |
| <b>Total</b>                 | <b>374.9</b>             | <b>20.7</b>   | <b>-</b>                                | <b>65.7</b>                  | <b>86.4</b> | <b>461.3</b>   |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 395.6   | -               | -                               | -                                      | -               | - %                              |

## (2) Extrabudgetary resources

|  |                |
|--|----------------|
| (2) Extrabudgetary resources               | -              |
| <b>Total, direct costs</b>                 | <b>461.3</b>   |
| <b>B. APPORTIONED COSTS</b>                | <b>(461.3)</b> |
| <b>Total, direct and apportioned costs</b> | <b>-</b>       |

(a) *ECONOMIC COMMISSION FOR AFRICA*(ii) *Others*

TABLE 28J.18. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |             | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|--|--|----------------------------|-------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |             |                |                     |
| General temporary assistance | 64.6                     | 3.2  | -  | 10.5                       | 13.7        | 78.3           |                     |
| Consultants                  | 3.1                      | 0.2  | -  | 0.5                        | 0.7         | 3.8            |                     |
| Supplies and materials       | 2.6                      | 0.1  | -  | 0.4                        | 0.5         | 3.1            |                     |
| Furniture and equipment      | 8.7                      | 0.4  | -  | 1.4                        | 1.8         | 10.5           |                     |
| <b>Total</b>                 | <b>79.0</b>              | <b>3.9</b>   | <b>-</b>                                 | <b>12.8</b>                | <b>16.7</b> | <b>95.7</b>    |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 82.9  | -               | -                               | -                                      | -               | - 8                              |

## (2) Extrabudgetary resources

|                     |      |
|---------------------|------|
| Total, direct costs | 95.7 |
|---------------------|------|

## B. APPORTIONED COSTS

|                                     |   |
|-------------------------------------|---|
| Total, direct and apportioned costs | - |
|-------------------------------------|---|

(95.7)

(b) *ECONOMIC COMMISSION FOR LATIN AMERICA*

TABLE 28J.19. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | Estimated additional requirements |  |  |                            |             | Total increase | 1982-1983 estimates |
|------------------------------|-----------------------------------|--|--|----------------------------|-------------|----------------|---------------------|
|                              | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total       |                |                     |
| General temporary assistance | 72.3                              | 3.5  | -  | 11.8                       | 15.3        | 87.6           |                     |
| Consultants                  | 6.9                               | 0.3  | -  | 1.2                        | 1.5         | 8.4            |                     |
| Furniture and equipment      | 13.7                              | 0.6  | -  | 2.2                        | 2.8         | 16.5           |                     |
| <b>Total</b>                 | <b>92.9</b>                       | <b>4.4</b>   | <b>-</b>                                 | <b>15.2</b>                | <b>19.6</b> | <b>112.5</b>   |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | (2)<br>Actual | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted | Rate of real growth (5) over (1) |
|---|---------------|---------------------------------|--|-----------------|----------------------------------|
| 97.3  | -             | -                               | -                                      | -               | - 3                              |

## (2) Extrabudgetary resources

-

Total, direct costs 112.5

## B. APPORTIONED COSTS

(112.5)

Total, direct and apportioned costs -

## (c) ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC

TABLE 28J.20. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                     |   |  |                            | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|---|---|--|----------------------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| General temporary assistance | 55.0                     | 2.6   | 11.5                                    | 10.6                                     | 24.7                       | 79.7           |                     |
| Consultants                  | 9.3                      | 0.4   | 5.0                                     | 2.2                                      | 7.6                        | 16.9           |                     |
| <b>Total</b>                 | <b>64.3</b>              | <b>3.0</b>  | <b>16.5</b>                             | <b>12.8</b>                              | <b>32.3</b>                | <b>96.6</b>    |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Adjusted | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                 |                                  |
| 67.3  | 16.5            | -                               | -                                      | 16.5            | 24.5 %          |                                  |

## (2) Extrabudgetary resources

|                     |      |
|---------------------|------|
| Total, direct costs | 96.6 |
|---------------------|------|

## B. APPORTIONED COSTS

|                                     |        |
|-------------------------------------|--------|
| Total, direct and apportioned costs | (96.6) |
|-------------------------------------|--------|

(d) *ECONOMIC COMMISSION FOR WESTERN ASIA*

TABLE 28J.21. ANALYSIS OF OVER-ALL COSTS

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

| Main objects of expenditure  | Estimated additional requirements |  |                                   |                                   |                             | Total increase | 1982-1983 estimates |
|------------------------------|-----------------------------------|--|-----------------------------------|-----------------------------------|-----------------------------|----------------|---------------------|
|                              | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source (at revised 1981 rates) | Re-growth (at revised 1981 rates) | Infla-tion in 1982 and 1983 |                |                     |
| General temporary assistance | 18.5                              | 0.9  | -                                 | -                                 | 3.0                         | 3.9            | 22.4                |
| Supplies and materials       | 1.2                               | 0.1  | -                                 | -                                 | 0.2                         | 0.3            | 1.5                 |
| Furniture and equipment      | 4.6                               | 0.2  | -                                 | -                                 | 0.7                         | 0.9            | 5.5                 |
| <b>Total</b>                 | <b>24.3</b>                       | <b>1.2</b>   | <b>-</b>                          | <b>-</b>                          | <b>3.9</b>                  | <b>5.1</b>     | <b>29.4</b>         |

**Analysis of real growth (at revised 1981 rates)**

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 25.5  | -               | -                               | -                                      | -               | - %                              |

**(2) Extrabudgetary resources**

|                            |               |
|----------------------------|---------------|
|                            | -             |
| <b>Total, direct costs</b> | <b>29.4</b>   |
|                            | <b>(29.4)</b> |

**B. APPORTIONED COSTS**

|  |          |
|--|----------|
| <b>Total, direct and apportioned costs</b> | <b>-</b> |
|--|----------|

**3. REGIONAL COMMISSIONS**

28J.39 The training and examinations activities of the regional commissions are conducted under the supervision of the Training and Examinations Service at Headquarters.

28J.40 In the Economic Commission for Africa, separate provision is made for the programme for training English and French translators/précis writers, which was the subject of separate reports to the General Assembly at its thirty-fourth and thirty-fifth sessions (A/C.5/34/33 and A/C.5/35/29). Pending submission to the Assembly at its thirty-sixth session of the programme evaluation requested in resolution 35/217, section IV of 17 December 1980, provision for this programme, which is designed to develop new recruitment sources of English and French translators/

precis writers, is made only at the level of the resource base. This level includes one P-4 and one P-3 temporary post.

*Resource requirements (at revised 1981 rates)*

28J.41 Following a period of growth experienced in the 1980-1981 biennium, designed to promote equal opportunity for staff members at regional commissions to avail themselves of language and occupational training courses, little further growth is requested for 1982-1983.

28J.42 In the Economic and Social Commission for Asia and the Pacific additional resources are requested for language training and consultants for staff development activities, in view of expanding demand in Bangkok for these courses.

## K. Miscellaneous expenses

TABLE 28K.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |        |  |   |                               |     |                   |        |         |   | 1982-1983<br>estimates |
|---------------------------------|--|--------|--|---|-------------------------------|-----|-------------------|--------|---------|---|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |        | Resource<br>growth<br>(at revised<br>1981 rates) |   | Inflation in<br>1982 and 1983 |     | Total<br>increase |        |         |   |                        |
|                                 | \$   | %      | \$   | % | \$                            | %   | \$                | %      | \$      | % |                        |
| 6 676.6                         | (3 392.4)  | (50.8) | -  | - | 488.8                         | 7.3 | (2 903.6)         | (43.4) | 3 773.0 |   |                        |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (6)<br>Rate of<br>real growth<br>(5) over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|--|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |  |
| 3 284.2   | -               | -                                     | -  | -               | - 8  |

## (2) Extrabudgetary resources

## B. APPORTIONED COSTS

|  |           |
|--|-----------|
|  | -         |
| Total,<br>direct costs                 | 3 773.0   |
|  | (3 773.0) |
| Total, direct and<br>apportioned costs | -         |



TABLE 28K.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes   | (1)            | 1980-1981<br>appropriations | (2) | Additional requirements               |                                    |  |                                  | Total<br>(8) | Net<br>addi-<br>tional<br>require-<br>ments<br>(9) | Total<br>revalued<br>1980-1981<br>resource<br>base<br>(10) |
|--|----------------|-----------------------------|-----|---------------------------------------|------------------------------------|--|----------------------------------|--------------|--|--|
|  |                |                             |     | Delayed impact of<br>1980-1981 growth | Recosting at<br>revised 1981 rates | Other<br>objects<br>of expend-<br>iture<br>(4) | Estab-<br>lished<br>posts<br>(5) |              |  |  |
| 1. Contributions to after-<br>service health<br>insurance scheme | 2 130.9        | -                           | -   | -                                     | -                                  | -  | 82.8                             | 82.8         | 82.8   | 2 213.7  |
| 2. Compensatory payments   | 503.1          | -                           | -   | -                                     | -                                  | -  | 19.5                             | 19.5         | 19.5   | 522.6  |
| 3. General insurance,<br>Headquarters                            | 501.9          | -                           | -   | -                                     | -                                  | -  | 19.3                             | 19.3         | 19.3   | 521.2  |
| 4. Bank charges  | 25.7           | -                           | -   | -                                     | -                                  | -  | 1.0                              | 1.0          | 1.0  | 26.7   |
| 5. United Nations Inter-<br>national School                      | 3 515.0        | 3 515.0                     | -   | -                                     | -                                  | -  | -                                | -            | (3 515.0)  | -  |
| <b>Total</b>   | <b>6 676.6</b> | <b>3 515.0</b>              | -   | -                                     | -                                  | -  | <b>122.6</b>                     | <b>122.6</b> | <b>(3 392.4)</b>                                   | <b>3 284.2</b>   |

TABLE 28K.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes  | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |                  |               | Total increase | 1982-1983 estimates | Rates of real growth |
|---|--------------------------|--|---|----------------------------|------------------|---------------|----------------|---------------------|----------------------|
|   |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | \$               | £             |                |                     |                      |
| 1. Contributions to after-service health insurance scheme | 2 130.9                  | 82.8   | -                                       | 329.5                      | 412.3            | 19.3          | 2 543.2        | -                   |                      |
| 2. Compensatory payments                                  | 503.1                    | 19.5   | -                                       | 77.7                       | 97.2             | 19.3          | 600.3          | -                   |                      |
| 3. General insurance, Headquarters                        | 501.9                    | 19.3   | -                                       | 77.6                       | 96.9             | 19.3          | 598.6          | -                   |                      |
| 4. Bank charges   | 25.7                     | 1.0  | -                                       | 4.0                        | 5.0              | 19.4          | 30.7           | -                   |                      |
| 5. United Nations International School                    | 3 515.0                  | (3 515.0)  | -                                       | -                          | (3 515.0)        | -             | -              | -                   |                      |
| <b>Total</b>  | <b>6 676.6</b>           | <b>(3 392.4)</b>   | <b>-</b>                                | <b>488.8</b>               | <b>(2 903.6)</b> | <b>(43.4)</b> | <b>3 773.0</b> | <b>-</b>            |                      |

### K. Miscellaneous expenses

#### *Contributions to after-service health insurance scheme*

28K.1 The estimate under this heading (\$2,213,700 at revised 1981 rates) relates to health insurance coverage to retired staff members and their dependants. The extension of health insurance coverage to retired staff members and their dependants was approved by the General Assembly at its twenty-first session. The after-service health insurance scheme provides coverage for those retired staff members or their survivors who are recipients of a periodic benefit from UNJSPF and who had been contributory participants of a United Nations health insurance plan for a minimum of 10 years. Coverage is also provided, in a less restrictive manner, in cases of staff terminated as the result of disability. The contributions of retired staff members or their survivors are based on the schedule of payments which applies to staff members still in service and in accordance with which the over-all cost of health insurance is shared equally between the Organization and the beneficiaries involved.

#### *Compensatory payments*

28K.2 The estimate under this heading (\$522,600 at revised 1981 rates), which does not involve any growth, provides for compensation in respect of death, injury or illness of staff members, members of commissions and military observers in the performance of official duties. The related costs may consist of death annuities, monthly benefits for incapacity resulting from injury or illness, lump-sum indemnities for permanent disabilities, as well as

medical, hospital and other directly related expenses. Provision must also be made for losses or damage to personal effects directly attributable to the performance of official duties.

#### *General insurance, Headquarters*

28K.3 The requirements under this heading (\$521,200 at revised 1981 rates) relate to insurance coverage for fire, air travel, Headquarters vehicles, general liability and other miscellaneous insurance coverage. For most insurance coverage, the premium rates depend on occurrence of claims. It is expected that, at the renewal of the fire insurance policy, the valuation of Headquarters buildings and contracts will be increased, especially in view of the fact that the building additions now under construction will be ready for occupancy in 1981. This, however, may be somewhat offset by reductions in the premium rate per unit of valuation. The renewal of the Headquarters automobile policy in 1981 resulted in a slight reduction in premiums. In view of the fact that expenditures for 1980-1981 are expected to remain within the current appropriation, no resources growth is proposed for this item.

#### *Bank charges*

28K.4 Provision is made under this heading to cover airmail, cable and commission costs charged to the Organization by banks in respect of remittances and cash transfers made by them on its behalf. A provision of \$26,700, at revised 1981 rates, is requested for this purpose, as compared with the amount of \$25,700 which was approved for 1980-1981.

L. Jointly financed administrative activities

TABLE 28L.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

| 1980-1981 appropriation | Estimated additional requirements                               |     |   |     |                            |     |                |      |                     |   |
|-------------------------|---|-----|---|-----|----------------------------|-----|----------------|------|---------------------|---|
|                         | Revaluation of 1980-1981 re-source base (at revised 1981 rates) |     | Resource growth (at revised 1981 rates) |     | Inflation in 1982 and 1983 |     | Total increase |      | 1982-1983 estimates |   |
|                         | \$  | %   | \$                                      | %   | \$                         | %   | \$             | %    | \$                  | % |
| 8 784.8                 | 677.7   | 7.7 | 23.0                                    | 0.2 | 868.4                      | 9.8 | 1 569.1        | 17.8 | 10 353.9            |   |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |      | (5)<br>Adjusted | (6)<br>Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|------|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) |      |                 |   |
| 9 462.5                                       | 23.0            | -                               | -                                      | 23.0 | 0.2 %           |   |

(2) Extrabudgetary resources

|   |
|---|
| - |
|---|

|                     |          |
|---------------------|----------|
| Total, direct costs | 10 353.9 |
|---------------------|----------|

B. APPORTIONED COSTS

|            |
|------------|
| (10 353.9) |
|------------|

|                                     |   |
|-------------------------------------|---|
| Total, direct and apportioned costs | - |
|-------------------------------------|---|

TABLE 28L.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes  | (1)                      | (2)                 | Additional requirements            |                   |                                 |              |                              |                     |              | Total (8)    | Net additional requirements (9) | Total revalued 1980-1981 resource base (10) | (1) + (9) |        |
|---|--------------------------|---------------------|------------------------------------|-------------------|---------------------------------|--------------|------------------------------|---------------------|--------------|--------------|---------------------------------|---|-----------|--------|
|   |                          |                     | Delayed impact of 1980-1981 growth |                   | Recosting at revised 1981 rates |              | Other                        |                     |              |              |                                 |   |           |        |
|   | 1980-1981 appropriations | Non-recurrent items | Other objects of expenditure       | Established posts | Established posts               | Future       | Other objects of expenditure | Special adjustments | Future       | Future       | Future                          | Future                                      | Future    | Future |
| 1. International Civil Service Commission   | 4 204.6                  | -                   | 53.2                               | 202.6             | 219.5                           | 137.7        | -                            | -                   | 613.0        | 613.0        | 613.0                           | 4 817.6                                     |           |        |
| 2. Joint Inspection Unit  | 4 275.1                  | -                   | -                                  | -                 | 71.0                            | (3.9)        | -                            | -                   | 67.1         | 67.1         | 67.1                            | 4 342.2                                     |           |        |
| 3. Secretariat of the Consultative Committee on Administrative Questions (United Nations share) | 305.1                    | -                   | -                                  | -                 | -                               | (2.4)        | -                            | -                   | (2.4)        | (2.4)        | (2.4)                           | 302.7                                       |           |        |
| <b>Total</b>  | <b>8 784.8</b>           | <b>-</b>            | <b>53.2</b>                        | <b>202.6</b>      | <b>290.5</b>                    | <b>131.4</b> | <b>-</b>                     | <b>-</b>            | <b>677.7</b> | <b>677.7</b> | <b>677.7</b>                    | <b>9 462.5</b>                              |           |        |

Jointly financed administrative activities:

TABLE 28L.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes  | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |                | Total increase 1982-1983 estimates | Rates of real growth |            |
|---|--------------------------|--|---|----------------------------|----------------|------------------------------------|----------------------|------------|
|   |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | \$             |                                    |                      |            |
| Jointly financed administrative activities:   |                          |  |   |                            |                |                                    |                      |            |
| 1. International Civil Service Commission   | 4 204.6                  | 613.0  | -                                       | 580.4                      | 1 193.4        | 28.3                               | 5 398.0              | -          |
| 2. Joint Inspection Unit  | 4 275.1                  | 67.1   | -                                       | 263.1                      | 330.2          | 7.7                                | 4 605.3              | -          |
| 3. Secretariat of the Consultative Committee on Administrative Questions (United Nations share) | 305.1                    | (2.4)  | 23.0                                    | 24.9                       | 45.5           | 14.9                               | 350.6                | 7.5        |
| <b>Total</b>  | <b>8 784.8</b>           | <b>677.7</b>   | <b>23.0</b>                             | <b>868.4</b>               | <b>1 569.1</b> | <b>17.8</b>                        | <b>10 353.9</b>      | <b>0.2</b> |

## 1. INTERNATIONAL CIVIL SERVICE COMMISSION

TABLE 28L.4. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure        | 1980-1981 appropriations | Estimated additional requirements                              |                                   |                            |                | 1982-1983 estimates |
|------------------------------------|--------------------------|--|-----------------------------------|----------------------------|----------------|---------------------|
|                                    |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| <b>Commission</b>                  |                          |  |                                   |                            |                |                     |
| Temporary assistance for meetings  | 165.4                    | 6.5  | -                                 | 25.6                       | 32.1           | 197.5               |
| Travel of representatives          | 257.5                    | 10.0   | -                                 | 39.8                       | 49.8           | 307.3               |
| External printing                  | 9.9                      | 0.4  | -                                 | 1.6                        | 2.0            | 11.9                |
| Honoraria                          | 246.0                    | 32.0   | -                                 | -                          | 32.0           | 278.0               |
| <b>Secretariat</b>                 |                          |  |                                   |                            |                |                     |
| <b>Salaries:</b>                   |                          |  |                                   |                            |                |                     |
| Established posts                  | 2 054.1                  | 222.9  | -                                 | 270.5                      | 493.4          | 2 547.5             |
| Temporary posts                    | 35.3                     | 97.9   | -                                 | 16.5                       | 114.4          | 149.7               |
| General temporary assistance       | 19.5                     | 0.8  | -                                 | 3.0                        | 3.8            | 23.3                |
| Consultants                        | 224.7                    | 8.8  | -                                 | 34.7                       | 43.5           | 268.2               |
| Overtime                           | 2.4                      | 0.1  | -                                 | 0.3                        | 0.4            | 2.8                 |
| <b>Common staff costs:</b>         |                          |  |                                   |                            |                |                     |
| Representation allowances          | 1.2                      | -  | -                                 | -                          | -              | 1.2                 |
| Other common staff costs           | 647.1                    | 101.3  | -                                 | 90.5                       | 191.8          | 838.9               |
| Travel of staff                    | 79.5                     | 3.0  | -                                 | 12.2                       | 15.2           | 94.7                |
| Data processing contracts          | 12.1                     | 0.5  | -                                 | 1.9                        | 2.4            | 14.5                |
| <b>General operating expenses:</b> |                          |  |                                   |                            |                |                     |
| Rental and maintenance of premises | 350.0                    | 112.0  | -                                 | 66.3                       | 178.3          | 528.3               |
| Other general operating expenses   | 52.2                     | 7.3  | -                                 | 8.9                        | 16.2           | 68.4                |
| Supplies and materials             | 27.3                     | 1.0  | -                                 | 4.2                        | 5.2            | 32.5                |
| Furniture and equipment            | 20.4                     | 8.5  | -                                 | 4.4                        | 12.9           | 33.3                |
| <b>Total</b>                       | <b>4 204.6</b>           | <b>613.0</b>   | <b>-</b>                          | <b>560.4</b>               | <b>1 193.4</b> | <b>5 398.0</b>      |

TABLE 28L.4 (continued)

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 4 817.6   | -               | -                                     | -  | -               | - 8   |
| <b>(2) Extrabudgetary resources</b>                       |                 |                                       |  |                 | -   |
| <b>Total direct costs</b>                                 |                 |                                       |  |                 | 5 398.0   |
| <b>B. APPORTIONED COSTS</b>                               |                 |                                       |  |                 | (5 398.0)                                       |
| <b>Total, direct and apportioned costs</b>                |                 |                                       |  |                 | -   |

TABLE 28.L.5. ESTABLISHED POST REQUIREMENTS

Programme: International Civil Service Commission

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-4                                    | 10             | 10        | -                      | -         | 10        | 10        |
| P-3                                    | 3              | 3         | -                      | -         | 3         | 3         |
| P-2/1                                  | 2              | 2         | -                      | -         | 2         | 2         |
| <b>Total</b>                           | <b>19</b>      | <b>19</b> | <b>-</b>               | <b>-</b>  | <b>19</b> | <b>19</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 3              | 3         | -                      | -         | 3         | 3         |
| Other levels                           | 21             | 21        | -                      | -         | 21        | 21        |
| <b>Total</b>                           | <b>24</b>      | <b>24</b> | <b>-</b>               | <b>-</b>  | <b>24</b> | <b>24</b> |
| <b>Grand total</b>                     | <b>43</b>      | <b>43</b> | <b>-</b>               | <b>-</b>  | <b>43</b> | <b>43</b> |

## L. Jointly financed administrative activities

## 1. INTERNATIONAL CIVIL SERVICE COMMISSION

28L.1 Paragraph 2 of article 21 of the statute of the International Civil Service Commission (ICSC), as adopted by the General Assembly in resolution 3357 (XXIX) of 18 December 1974, provides that "the budget of the Commission shall be included in the regular budget of the United Nations. The budget estimates shall be established

by the Secretary-General, after consultation with the Administrative Committee on Co-ordination, on the basis of proposals by the Commission".

28L.2 When the present estimates were prepared, the Commission had not yet formulated its proposals for the 1982-1983 biennium. Therefore, a provisional amount of \$5,398,000 is included here reflecting the maintenance of the level of resources appropriated for the 1980-1981 biennium. Revised estimates will be submitted to the General Assembly at its thirty-sixth session.

## 2. JOINT INSPECTION UNIT

TABLE 28L.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                |         | 1982-1983 estimates |
|------------------------------|--------------------------|--|--|----------------------------|----------------|---------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |         |                     |
| <b>Inspectors</b>            |                          |  |  |                            |                |         |                     |
| Salaries                     | 1 549.9                  | 34.1   | -  | 90.2                       | 124.3          | 1 674.2 |                     |
| Common staff costs:          |                          |  |  |                            |                |         |                     |
| Representation allowances    | 13.2                     | -  | -  | -                          | -              | 13.2    |                     |
| Other common staff costs     | 404.2                    | 7.2  | -  | 24.7                       | 31.9           | 436.1   |                     |
| Travel of inspectors         | 321.9                    | (2.4)  | (29.0)                                   | 22.2                       | (9.2)          | 312.7   |                     |
| <b>Secretariat</b>           |                          |  |  |                            |                |         |                     |
| Salaries:                    |                          |  |  |                            |                |         |                     |
| Established posts            | 1 421.9                  | 23.1   | 33.2                                     | 89.8                       | 146.1          | 1 568.0 |                     |
| General temporary assistance | 27.1                     | (0.2)  | -  | 2.1                        | 1.9            | 29.0    |                     |
| Consultants                  | 51.9                     | (0.4)  | 10.5                                     | 4.7                        | 14.8           | 66.7    |                     |
| Common staff costs:          |                          |  |  |                            |                |         |                     |
| Representation allowances    | 1.2                      | -  | -  | -                          | -              | 1.2     |                     |



TABLE 28L.6 (continued)

| Main objects of expenditure | Estimated additional requirements |   |   |  |                            | Total increase | 1982-1983 estimates |
|-----------------------------|-----------------------------------|---|---|--|----------------------------|----------------|---------------------|
|                             | 1980-1981 appropriations          | Revaluation of 1980-1981 base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| Other common staff costs    | 369.2                             | 6.6   | 9.0                                     | 22.6                                     | 38.2                       | 407.4          |                     |
| Travel of staff             | 71.7                              | (0.6)   | (6.0)                                   | 4.9                                      | (1.7)                      | 70.0           |                     |
| General operating expenses  | 42.9                              | (0.3)   | (22.7)                                  | 1.5                                      | (21.5)                     | 21.4           |                     |
| Supplies and materials      | -                                 | -   | 2.8                                     | 0.2                                      | 3.0                        | 3.0            |                     |
| Furniture and equipment     | -                                 | -   | 2.2                                     | 0.2                                      | 2.4                        | 2.4            |                     |
| <b>Total</b>                | <b>4 275.1</b>                    | <b>67.1</b>   | <b>-</b>                                | <b>263.1</b>                             | <b>330.2</b>               | <b>4 605.3</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 4 342.2                                       | -               | -                               | -                                      | -               | - %                              |

## (2) Extrabudgetary resources

-

|                     |         |
|---------------------|---------|
| Total, direct costs | 4 605.3 |
|---------------------|---------|

## B. APPORTIONED COSTS

(4 605.3)

|                                     |   |
|-------------------------------------|---|
| Total, direct and apportioned costs | - |
|-------------------------------------|---|

TABLE 28L.7. ESTABLISHED POST REQUIREMENTS

## Programme: Joint Inspection Unit

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | -              | -         | -                      | -         | -         | -         |
| P-5                                    | 2              | 3         | -                      | -         | 2         | 3         |
| P-4                                    | 2              | 1         | -                      | -         | 2         | 1         |
| P-3                                    | 1              | 2         | -                      | -         | 1         | 2         |
| P-2/1                                  | 2              | 1         | -                      | -         | 2         | 1         |
| <b>Total</b>                           | <b>8</b>       | <b>8</b>  | <b>-</b>               | <b>-</b>  | <b>8</b>  | <b>8</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 1              | 1         | -                      | -         | 1         | 1         |
| Other levels                           | 10             | 10        | -                      | -         | 10        | 10        |
| <b>Total</b>                           | <b>11</b>      | <b>11</b> | <b>-</b>               | <b>-</b>  | <b>11</b> | <b>11</b> |
| <b>Grand total</b>                     | <b>19</b>      | <b>19</b> | <b>-</b>               | <b>-</b>  | <b>19</b> | <b>19</b> |

## 2. JOINT INSPECTION UNIT

28L.3 The Joint Inspection Unit, which had been created in 1968 on an experimental basis, was established, with effect from 1 January 1978, as a subsidiary organ of the General Assembly and of the legislative organs of other participating organizations in accordance with its statute, as contained in the annex to Assembly resolution 31/192 of 22 December 1976.

28L.4 Article 20 of the statute provides for the budget of the Unit to be included in the regular budget of the United Nations, such budget estimates being established by the Secretary-General after consultation with the Administrative Committee on Co-ordination on the basis of proposals made by the Unit. Expenditures are shared by the participating organizations, i.e. the United Nations and those specialized agencies and other organizations within the United Nations system which accept the statute of the Unit.

28L.5 The statute as adopted by the General Assembly sets forth provisions governing the composition and appointment of inspectors, the functions, powers and responsibilities of the Unit, its mode of operation, the

conditions of service of inspectors as well as general administrative, budgetary and financial arrangements.

28L.6 The work programme of the Unit for the biennium 1982-1983 falls into two subprogrammes, inspection and evaluation. These subprogrammes are closely related and inspectors as well as secretariat staff will frequently work on both. Therefore, while an attempt has been made to present a notional distribution of resources between these two subprogrammes, some deployment may be required in the execution of the programme of work. Since in accordance with article 9, paragraph 1, of the statute the subjects of study are determined at the beginning of each year by the Unit, either through its own assessment of priorities, or in response to requests from competent organs of participating organizations, or upon suggestions made by bodies of the United Nations system or by executive heads, it is not possible to submit details on programme elements or individual projects in advance.

*Subprogramme 1: Inspection*

28L.7 The main objectives of this subprogramme are those contained in article 5 of the statute. An estimated 60 per cent of total programme resources (\$2,763,180) has notionally been allocated to this subprogramme.

*Programme elements*

28L.8 The related programme elements will be the following:

(a) Providing an independent view through inspection aimed at improving management and methods of participating organizations of the United Nations system and at achieving greater co-ordination between the organizations;

(b) Determining whether selected activities undertaken by the participating organizations are carried out in the most economical manner and that the optimum use is made of resources available for carrying out these activities;

(c) Proposing reforms or making recommendations that the inspectors deem necessary to the competent organs of the participating organizations.

*Output*

28L.9 Output will consist of inspection studies on activities of participating organizations (one or more or system-wide), the related findings and recommendations as to proposed reforms being submitted either as formal reports to governing or legislative bodies, through executive heads, or as notes to executive heads.

*Subprogramme 2: Evaluation*

28L.10 The objectives of this subprogramme are based on the provisions of article 5, paragraph 4, of the statute, and will be oriented towards encouraging the strengthening by participating organizations of internal evaluation systems, based on common guidelines and principles, with a view to facilitating the review by intergovernmental bodies of programme planning and execution, as well as the development of standards and methods for external evaluation. An estimated 40 per cent of the total programme resources (\$1,842,120) has notionally been allocated to this subprogramme.

*Programme elements*

28L.11 The related programme elements will be as follows:

(a) Assistance to intergovernmental bodies in the external evaluation of programmes and activities;

(b) Advice to participating organizations or methods for internal evaluation and periodic assessment thereof;

(c) *Ad hoc* evaluation of activities.

*Output*

28L.12 Anticipated output may include compliance with requests of intergovernmental bodies, particularly the Committee for Programme and Co-ordination (CPC), for assistance in carrying out their responsibilities for external evaluation.

28L.13 It is also planned to provide advice and assistance to participating organizations having mechanisms for internal evaluations at various stages of development.

28L.14 Another series of output will be in the form of *ad hoc* evaluations. The Unit plans to conduct six such evaluations: two in the area of technical co-operation, two in substantive programmes and two in administration. Some of these will be designed to assist the General Assembly in its evaluation of the impact on the Secretariat of the restructuring of the economic and social sectors of the United Nations system.

*Resource requirements (at revised 1981 rates)**Inspectors**Travel*

28L.15 The requirements under this heading (\$290,500) relate to on-the-spot investigations away from Geneva as required by article 6 of the Unit's statute and would provide approximately \$14,000 per year for each inspector per visit to the headquarters of participating organizations, their regional offices and to field projects. A reduction of \$29,000 is proposed based on actual experience during the past three years.

*Secretariat**Reclassification of existing posts*

28L.16 Classification standards and recruitment difficulties indicate the need to revise the grading structure of the Research Officers in the Unit's secretariat. As a result, it is proposed that one P-4 post be upgraded to P-5 and one P-2 post be upgraded to P-3.

*General temporary assistance*

28L.17 A provision of \$26,900 is requested representing 12 work-months of temporary secretariat assistance to provide the required flexibility needed to meet fluctuating workloads.

*Consultants*

28L.18 The requirements under this heading (\$62,000) involve an increase of \$10,500 to provide for impartial outside advice primarily on the technical validity of findings and recommendations and observations on draft reports. The provision requested would provide for approximately 12 work-months of consultant services in the 1982-1983 biennium.

*Travel of staff*

28L.19 The resources proposed (\$65,100) would enable research officers to assist inspectors in gathering on-the-spot data at the headquarters of organizations or at field project locations. This work results in increased productivity of inspectors without increasing their travel funds. The reduction of \$6,000 relates to actual experience during the past three years and to the fact that some trips will be combined with home leave.

*General operating expenses*

28L.20 The requirements under this heading (\$19,900) involve a proposed negative growth of \$22,700 comprising (a) a net reduction of \$17,600 as a result of the purchase of word processing equipment in 1980 instead of the rental of this equipment as initially envisaged, and (b) the redeployment of \$2,800 and \$2,300 to supplies and materials and furniture and equipment respectively in order more accurately to reflect the nature of these expenditures.

*Supplies and materials*

28L.21 The requirements under this heading (\$2,800) would provide for supplies for the word processing equipment and books and periodicals.

*Furniture and equipment*

28L.22 The requirements under this heading (\$2,200) would provide for the purchase of special filing equipment for documents.

### 3. SECRETARIAT OF THE CONSULTATIVE COMMITTEE ON ADMINISTRATIVE QUESTIONS (UNITED NATIONS SHARE)

TABLE 28L.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |       |  |     |                               |     |                   |      | 1982-1983<br>estimates |
|---------------------------------|--|-------|--|-----|-------------------------------|-----|-------------------|------|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |       | Resource<br>growth<br>(at revised<br>1981 rates) |     | Inflation in<br>1982 and 1983 |     | Total<br>increase |      |                        |
|                                 | \$   | %     | \$   | %   | \$                            | %   | \$                | %    |                        |
| 305.1                           | (2.4)  | (0.7) | 23.0   | 7.5 | 24.9                          | 8.1 | 45.5              | 14.9 | 350.6                  |

##### Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (6)<br>Rate of<br>real growth<br>(5) over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|--|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |  |
| 302.7   | 23.0            | -                                     | -  | 23.0            | 7.5 %  |

##### (2) Extrabudgetary resources

-

Total,  
direct costs

350.6

#### B. APPORTIONED COSTS

(350.6)

Total, direct and  
apportioned costs

### 3. SECRETARIAT OF THE CONSULTATIVE COMMITTEE ON ADMINISTRATIVE QUESTIONS (UNITED NATIONS SHARE)

#### Work programme

28L.23 The work programme of the secretariat of the Consultative Committee on Administrative Questions (CCAQ) reflects the demands placed upon the Committee, as a subsidiary organ of the Administrative Committee on

Co-ordination (ACC), in the advancement of effective co-ordination between the organizations of the United Nations system in respect of personnel, budgetary, financial and general administrative matters. The programme is intended to respond to the need to enhance the efficiency and transparency of the system in the use it makes of the resources provided to it by Member States, by harmonizing and improving the administrative practices of the organizations and by assembling the information needed for a system-wide overview.

28L.24 During the biennium 1982-1983 the secretariat will continue to provide services to CCAQ for the efficient discharge of the functions assigned to it by ACC. Of particular importance among these functions will be the performance of tasks relating to the implementation of decisions by central intergovernmental bodies concerned with system-wide co-ordination (the General Assembly, the Economic and Social Council and the Committee for Programme and Co-ordination) and of requests formulated by subsidiary organs responsible for investigation, examination, regulation and control in the administrative area. The Committee will also deal with matters of system-wide concern brought to its attention by individual organizations of the system.

28L.25 In the area of personnel policy, CCAQ will respond to the requirements of the International Civil Service Commission (ICSC) by collectively formulating a common position, on behalf of the executive heads of the participating organizations, on the various subjects to be considered by the Commission. These are expected to include questions concerning the application of the Noblemaire principle to remuneration of the Professional and higher categories, the review of the post-adjustment system, the methods by which levels of remuneration of locally-recruited categories of staff should be determined, job classification standards and other personnel policy questions.

28L.26 The major tasks in respect of financial and budgetary questions will relate to decisions of the General Assembly and other central bodies which call for collective examination and response by the organizations of the system. The main subject areas in which the Committee will need to pursue its work include practices of programme budgeting, the production and presentation of financial information according to common standards, practices relating to extrabudgetary funds, the harmonization of financial regulations and the improvement of financial controls and administrative systems.

28L.27 The secretariat will assist the Committee by collecting and analyzing background data, by formulating policy proposals and by preparing draft policy papers. In addition, the secretariat will provide continuing advisory and information services to individual organizations and staff representatives on matters affecting the common system, prepare reports on system-wide expenditures for submission to central bodies, compile system-wide personnel statistics, assist in periodic negotiations with representatives of temporary conference personnel and co-ordinate action in respect of the implementation of agreements between the United Nations, the specialized agencies and the International Atomic Energy Agency on personnel, budgetary, financial and other administrative arrangements.

#### *Total resource requirements (at revised 1981 rates)*

##### *Salaries and common staff costs*

28L.28 The staffing table for 1982-1983 provides, as in 1980-1981, for a Secretary (D-2), two Assistant Secretaries (P-5) and three General Service staff (one principal level and two other levels). At its fifty-third session on financial and

budgetary questions, in September 1980, CCAQ reviewed the staff resources, and the Committee agreed that, on the basis of current workload information, the tasks of the secretariat could be met with the existing staff resources, having recourse as necessary to the use of temporary assistance or consultants.

##### *Consultants*

28L.29 The requirements under this heading (\$17,600) involve an increase of \$500 and are proposed to provide for the cost (fees and travel) of a high-level consultant for six weeks to assist in preparing model financial regulations. Additionally, consultancy services are also proposed to provide for one or more assignments totalling six weeks to assist in developing data and proposals relating to remuneration problems.

##### *Travel of staff*

28L.30 The estimates under this heading (\$41,000), which involve a reduction of \$2,800, would provide for the attendance of secretariat staff at such sessions of the Committee and meetings of its subsidiary bodies as may be held away from Geneva, and at other meetings, where representation by the CCAQ secretariat is required, as follows:

(a) Travel to sessions of CCAQ on personnel and general administrative questions, two of which are held each year in conjunction with the sessions of ICSC in New York or at the headquarters of one of the other organizations (but which are not expected to be at Geneva in 1982 or 1983)—hence two sessions in New York and two elsewhere in Europe; and to two sessions on financial and budgetary questions, of which one will be held in New York and one in a European headquarters city other than Geneva (\$25,000);

(b) Travel to subcommittees and working groups of CCAQ, which are arranged whenever possible at Geneva but in some cases can more conveniently be held in New York or at the headquarters of one of the other participating organizations—provision being made for five such meetings (\$11,000);

(c) Travel of the Secretary to attend sessions of the United Nations Joint Staff Pension Board (\$5,000).

##### *Contractual services*

28L.31 The requirements under this heading (\$53,500) are intended to provide for the cost of processing the CCAQ personnel statistics and duty station handbook at the International Computing Centre.

##### *General operating expenses*

28L.32 The estimates under this heading (\$12,300) are intended to provide mainly for identifiable communications costs incurred by the CCAQ secretariat.

##### *United Nations share in the cost of CCAQ secretariat*

28L.33 The estimated share of the United Nations is \$350,600, representing approximately 39 per cent of the total estimated cost of \$901,300. The estimated share of the United Nations has been increased by 2 per cent over the current biennium, thereby resulting in a resource growth of \$23,000.

TABLE 28L.9. TOTAL 1982-1983 ESTIMATES FOR THE SECRETARIAT OF THE CONSULTATIVE COMMITTEE ON ADMINISTRATIVE QUESTIONS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

| Main objects of expenditure | 1980-1981 Approved Budget | Estimated additional requirements                              |  |                            |                | 1982-1983 estimates |
|-----------------------------|---------------------------|--|--|----------------------------|----------------|---------------------|
|                             |                           | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| <b>Salaries:</b>            |                           |  |  |                            |                |                     |
| Established posts           | 563.6                     | 11.6   | -  | 33.9                       | 45.5           | 609.1               |
| Consultants                 | 16.5                      | (0.4)  | 0.5                                      | 1.2                        | 1.3            | 17.8                |
| <b>Common staff costs:</b>  |                           |  |  |                            |                |                     |
| Representation allowances   | 1.2                       | -  | -  | -                          | -              | 1.2                 |
| Other common staff costs    | 146.2                     | 3.6  | -  | 8.5                        | 12.1           | 158.3               |
| Travel of staff             | 44.0                      | (0.2)  | (2.8)                                    | 3.1                        | 0.1            | 44.1                |
| Contractual services        | 53.8                      | (0.3)  | -  | 4.1                        | 3.8            | 57.6                |
| General operating expenses  | 12.5                      | (0.2)  | -  | 0.9                        | 0.7            | 13.2                |
| <b>Total</b>                | <b>837.8</b>              | <b>14.1</b>  | <b>(2.3)</b>                             | <b>51.7</b>                | <b>63.5</b>    | <b>901.3</b>        |

## M. Administrative Services, Vienna

TABLE 28M.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |   |                               |      |                   |      | 1982-1983<br>estimates |
|---------------------------------|--|-----|--|---|-------------------------------|------|-------------------|------|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |   | Inflation in<br>1982 and 1983 |      | Total<br>increase |      |                        |
|                                 | \$   | %   | \$   | % | \$                            | %    | \$                | %    |                        |
| 34 932.7                        | 2 524.3  | 7.2 | -  | - | 3 732.3                       | 10.6 | 6 256.6           | 17.9 | 41 189.3 <sup>a/</sup> |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (5)<br>Adjusted | (6)<br>Rate of<br>real growth<br>(5) over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|-----------------|--|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |                 |  |
| 37 457.0  | -               | -                                     | 85.8   | 85.8            | 0.2 %           |  |

## (2) Extrabudgetary resources

-

|                        |          |
|------------------------|----------|
| Total,<br>direct costs | 41 189.3 |
|------------------------|----------|

## B. APPORTIONED COSTS

(41 189.3)

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

<sup>a/</sup> Reimbursement in the total amount of \$15,076,600 is anticipated in respect of common services costs, language training, and buildings management and security and safety services which the United Nations provides on a cost-sharing basis. Of this amount, \$2,416,600 relates to UNRWA, \$12,336,400 to IAEA and \$323,600 to others. The related credits may be found in income section 2.

TABLE 28M.2 ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes                                 | (1)      | (2) | Additional requirements            |                                 |                                  |                       | Total (8) | Net additional requirements (9) - (8) - (2) - (1) + (9) | Total revalued 1980-1981 resource base (10) |                                  |
|--|----------|-----|------------------------------------|---------------------------------|----------------------------------|-----------------------|-----------|---|---|----------------------------------|
|  |          |     | Delayed impact of 1980-1981 growth | Recosting at revised 1981 rates | Other objects of expenditure (4) | Established posts (5) |           |   |   | Other objects of expenditure (6) |
| 1. Services provided by the United Nations |          |     |                                    |                                 |                                  |                       |           |   |   |                                  |
| (a) United Nations Office at Vienna        | 563.7    | -   | 387.2                              | (219.4)                         | 7.9                              | 0.2                   | -         | 175.9   | 175.9                                       | 739.6                            |
| (b) Security and Safety Service            | 3 219.7  | -   | 859.0                              | (242.2)                         | 40.8                             | 9.1                   | -         | 666.7   | 666.7                                       | 3 886.4                          |
| 2. Services provided by UNIDO              |          |     |                                    |                                 |                                  |                       |           |   |   |                                  |
| (a) Finance and personnel                  | 1 008.3  | -   | 310.6                              | (261.9)                         | 7.2                              | 9.6                   | -         | 65.5  | 65.5  | 1 073.8                          |
| (b) Buildings Management Service           | 3 934.9  | -   | 168.1                              | 125.4                           | 37.0                             | 8.2                   | -         | 338.7   | 338.7                                       | 4 273.6                          |
| (c) Other general services                 | 1 055.0  | -   | 578.6                              | (401.2)                         | 13.2                             | 9.0                   | -         | 199.6   | 199.6                                       | 1 254.6                          |
| (d) Common services                        | 25 151.1 | -   | -                                  | 1 077.9                         | -                                | -                     | -         | 1 077.9   | 1 077.9                                     | 26 229.0                         |
| Total                                      | 34 932.7 | -   | 2 303.5                            | 78.6                            | 106.1                            | 36.1                  | -         | 2 524.3   | 2 524.3                                     | 37 457.0                         |



TABLE 28M.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

*(In thousands of United States dollars)*

| Programmes  | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |                | Rates of real growth |                 |            |
|---|--------------------------|--|---|----------------------------|----------------|----------------------|-----------------|------------|
|   |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                      |                 |            |
| <b>1. Services provided by the United Nations</b> |                          |  |   |                            |                |                      |                 |            |
| (a) United Nations Office at Vienna               | 563.7                    | 175.9  | (1.2)                                   | 62.8                       | 237.5          | 42.1                 | 801.2           | (0.1)      |
| (b) Security and Safety Service                   | 3 219.7                  | 666.7  | 10.0                                    | 464.4                      | 1 141.1        | 35.4                 | 4 360.8         | 0.2        |
| <b>2. Services provided by UNIDO</b>              |                          |  |   |                            |                |                      |                 |            |
| (a) Finance and personnel                         | 1 008.3                  | 65.5   | (10.9)                                  | 85.8                       | 140.4          | 13.9                 | 1 148.7         | (1.0)      |
| (b) Buildings Management Service                  | 3 934.9                  | 338.7  | (155.7)                                 | 439.8                      | 622.8          | 15.8                 | 4 557.7         | (3.6)      |
| (c) Other general services                        | 1 055.0                  | 199.6  | 131.6                                   | 134.1                      | 465.3          | 44.1                 | 1 520.3         | 17.3       |
| (d) Common services                               | 25 151.1                 | 1 077.9  | 26.2                                    | 2 545.4                    | 3 649.5        | 14.5                 | 28 800.6        | -          |
| <b>Total</b>                                      | <b>34 932.7</b>          | <b>2 524.3</b>   | <b>-</b>                                | <b>3 732.3</b>             | <b>6 256.6</b> | <b>17.9</b>          | <b>41 189.3</b> | <b>0.2</b> |



TABLE 28M.5. ESTABLISHED POST REQUIREMENTS

Programme: Administrative Services, Vienna

|  | Regular budget |            | Extrabudgetary sources |           | Total      |            |
|--|----------------|------------|------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |           |            |            |
| D-2                                    | 1              | 1          | -                      | -         | 1          | 1          |
| D-1                                    | -              | -          | -                      | -         | -          | -          |
| P-5                                    | 2              | 2          | -                      | -         | 2          | 2          |
| P-4                                    | 4              | 4          | -                      | -         | 4          | 4          |
| P-3                                    | 5              | 5          | -                      | -         | 5          | 5          |
| P-2/1                                  | 1              | 2          | -                      | -         | 1          | 2          |
| <b>Total</b>                           | <b>13</b>      | <b>14</b>  | <b>-</b>               | <b>-</b>  | <b>13</b>  | <b>14</b>  |
| <b>General Service category</b>        |                |            |                        |           |            |            |
| Principal level                        | 2              | 2          | -                      | -         | 2          | 2          |
| Other levels                           | 50             | 55         | -                      | -         | 50         | 55         |
| <b>Total</b>                           | <b>52</b>      | <b>57</b>  | <b>-</b>               | <b>-</b>  | <b>52</b>  | <b>57</b>  |
| <b>Other categories</b>                |                |            |                        |           |            |            |
| Manual workers                         | 155            | 169        | -                      | -         | 155        | 169        |
| <b>Total</b>                           | <b>155</b>     | <b>169</b> | <b>-</b>               | <b>-</b>  | <b>155</b> | <b>169</b> |
| <b>Grand total</b>                     | <b>280</b>     | <b>240</b> | <b>-</b>               | <b>-</b>  | <b>220</b> | <b>240</b> |

## 1. SERVICES PROVIDED BY THE UNITED NATIONS

## (a) UNITED NATIONS OFFICE AT VIENNA

TABLE 28M.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure      | Estimated additional requirements |  |  |                            |                | 1982-1983 estimates |
|----------------------------------|-----------------------------------|--|--|----------------------------|----------------|---------------------|
|                                  | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Established posts                | 251.7                             | 300.7  | -  | 46.8                       | 347.5          | 599.2               |
| General temporary assistance     | 219.4                             | (219.4)  | -  | -                          | (219.4)        | -                   |
| Common staff costs:              |                                   |  |  |                            |                |                     |
| Representation allowances        | 0.6                               | 0.6  | -  | -                          | 0.6            | 1.2                 |
| Other common staff costs         | 77.2                              | 93.8   | -  | 14.7                       | 108.5          | 185.7               |
| Travel of staff                  | 13.6                              | 0.2  | (4.6)                                    | 0.9                        | (3.5)          | 10.1                |
| Hospitality                      | 0.6                               | -  | -  | -                          | -              | 0.6                 |
| Supplies and materials           | 0.6                               | -  | (0.6)                                    | -                          | (0.6)          | -                   |
| Contribution to joint activities | -                                 | -  | 4.0                                      | 0.4                        | 4.4            | 4.4                 |
| <b>Total</b>                     | <b>563.7</b>                      | <b>175.9</b>   | <b>(1.2)</b>                             | <b>62.8</b>                | <b>237.5</b>   | <b>801.2</b>        |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 739.6   | (1.2)           | -                               | -                                      | (1.2)           | (0.1) %                          |

## (2) Extrabudgetary resources

## B. APPORTIONED COSTS

|                                     |         |
|-------------------------------------|---------|
| Total, direct costs                 | 801.2   |
| Total, direct and apportioned costs | (801.2) |
|                                     | -       |

TABLE 28M.7. ESTABLISHED POST REQUIREMENTS

Programme: United Nations Office at Vienna

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| 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                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>4</b>       | <b>4</b>  | <b>-</b>               | <b>-</b>  | <b>4</b>  | <b>4</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 1              | 1         | -                      | -         | 1         | 1         |
| Other levels                           | 2              | 2         | -                      | -         | 2         | 2         |
| <b>Total</b>                           | <b>3</b>       | <b>3</b>  | <b>-</b>               | <b>-</b>  | <b>3</b>  | <b>3</b>  |
| <b>Grand total</b>                     | <b>7</b>       | <b>7</b>  | <b>-</b>               | <b>-</b>  | <b>7</b>  | <b>7</b>  |

**M. Administrative Services, Vienna***Resource requirements (at revised 1981 rates)***1. SERVICES PROVIDED BY THE UNITED NATIONS****(a) UNITED NATIONS OFFICE AT VIENNA**

28M.1 The functions of the United Nations Office at Vienna are outlined in the Secretary-General's bulletin ST/SGB/175 and are further described in paragraphs 11, 12, 27 and 28 of the report of the Secretary-General on accommodation at the Vienna International Centre (A/C.5/35/81).

*Travel of staff*

28M.2 The requirements under this heading (\$9,200) would provide for two visits to New York annually for liaison with Headquarters.

*Contribution to joint activities*

28M.3 A provision of \$4,000 is proposed for the printing of administrative circulars and official instructions.

## (b) SECURITY AND SAFETY SERVICE

TABLE 28M.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure      | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | Total increase | 1982-1983 estimates |
|----------------------------------|--------------------------|--|--|----------------------------|----------------|----------------|---------------------|
|                                  |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                |                     |
| <b>Salaries:</b>                 |                          |  |  |                            |                |                |                     |
| Established posts                | 2 028.0                  | 691.2  | -  | 326.4                      | 1 017.6        | 3 045.6        |                     |
| General temporary assistance     | 302.2                    | (164.2)  | -  | 13.4                       | (150.8)        | 151.4          |                     |
| Overtime                         | 254.3                    | (68.9)   | -  | 18.0                       | (50.9)         | 203.4          |                     |
| Common staff costs               | 635.2                    | 208.6  | -  | 105.7                      | 314.3          | 949.5          |                     |
| Contribution to joint activities | -                        | -  | 10.0                                     | 0.9                        | 10.9           | 10.9           |                     |
| <b>Total</b>                     | <b>3 219.7</b>           | <b>666.7</b>   | <b>10.0</b>                              | <b>464.4</b>               | <b>1 141.1</b> | <b>4 360.8</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Adjusted | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                 |                                  |
| 3 886.4                                       | 10.0            | -                               | -                                      | 10.0            |                 | 0.2 %                            |

## (2) Extrabudgetary resources

|                     |         |
|---------------------|---------|
| Total, direct costs | 4 360.8 |
|---------------------|---------|

## B. APPORTIONED COSTS

|                                     |           |
|-------------------------------------|-----------|
| Total, direct and apportioned costs | (4 360.8) |
|-------------------------------------|-----------|

TABLE 28M.9 ESTABLISHED POST REQUIREMENTS

Programme: Security and Safety Service

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| P-4                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-3                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>2</b>       | <b>2</b>  | <b>-</b>               | <b>-</b>  | <b>2</b>  | <b>2</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | 7              | 7         | -                      | -         | 7         | 7         |
| <b>Total</b>                           | <b>7</b>       | <b>7</b>  | <b>-</b>               | <b>-</b>  | <b>7</b>  | <b>7</b>  |
| <b>Other categories</b>                |                |           |                        |           |           |           |
| Manual workers                         | 87             | 87        | -                      | -         | 87        | 87        |
| <b>Total</b>                           | <b>87</b>      | <b>87</b> | <b>-</b>               | <b>-</b>  | <b>87</b> | <b>87</b> |
| <b>Grand total</b>                     | <b>96</b>      | <b>96</b> | <b>-</b>               | <b>-</b>  | <b>96</b> | <b>96</b> |

## (b) SECURITY AND SAFETY SERVICE

28M.4 The Security and Safety Service is organized and administered by the United Nations Office at Vienna. The costs of the Service are apportioned among the United Nations, the International Atomic Energy Agency (IAEA) and the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA). The associated credits may be found in income section 2.

*Resource requirements (at revised 1981 rates)**General temporary assistance*

28M.5 The requirements under this heading (\$138,000) are equivalent to four manual workers' posts and relate to replacements during annual and extended sick leave.

*Overtime*

28M.6 These requirements (\$185,400) involve no growth and would provide for the periodic needs for overtime and the need to have a night shift every night of the year.

*Contribution to joint activities*

28M.7 A provision of \$10,000 is proposed for the printing of information circulars, forms and miscellaneous signs.

## 2. SERVICES PROVIDED BY UNIDO

## (a) FINANCE AND PERSONNEL

TABLE 28M.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure      | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |              | Total increase | 1982-1983 estimates |
|----------------------------------|--------------------------|--|--|----------------------------|--------------|----------------|---------------------|
|                                  |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                |                     |
| <b>Salaries:</b>                 |                          |  |  |                            |              |                |                     |
| Established posts                | 273.7                    | 237.1  | -  | 35.8                       | 272.9        | 546.6          |                     |
| General temporary assistance     | 313.8                    | (282.4)  | -  | 3.0                        | (279.4)      | 34.4           |                     |
| Overtime                         | 11.8                     | 0.1  | -  | 1.2                        | 1.3          | 13.1           |                     |
| Common staff costs               | 76.9                     | 80.7   | -  | 11.8                       | 92.5         | 169.4          |                     |
| Language training                | 102.2                    | 23.1   | -  | 12.1                       | 35.2         | 137.4          |                     |
| Contribution to joint activities | 229.9                    | 6.9  | (10.9)                                   | 21.9                       | 17.9         | 247.8          |                     |
| <b>Total</b>                     | <b>1 008.3</b>           | <b>65.5</b>  | <b>(10.9)</b>                            | <b>85.8</b>                | <b>140.4</b> | <b>1 148.7</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 073.8                                       | (10.9)          | -                               | -                                      | (10.9)          | (1.0) %                          |

## (2) Extrabudgetary resources

|                    |         |
|--------------------|---------|
| Total direct costs | 1 148.7 |
|--------------------|---------|

## B. APPORTIONED COSTS

|                                     |   |
|-------------------------------------|---|
| Total, direct and apportioned costs | - |
|-------------------------------------|---|



TABLE 28M.11. ESTABLISHED POST REQUIREMENTS

Programme: Finance and personnel

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| P-3                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>2</b>       | <b>2</b>  | <b>-</b>               | <b>-</b>  | <b>2</b>  | <b>2</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | 10             | 10        | -                      | -         | 10        | 10        |
| <b>Total</b>                           | <b>10</b>      | <b>10</b> | <b>-</b>               | <b>-</b>  | <b>10</b> | <b>10</b> |
| <b>Grand total</b>                     | <b>12</b>      | <b>12</b> | <b>-</b>               | <b>-</b>  | <b>12</b> | <b>12</b> |

## 2. SERVICES PROVIDED BY UNIDO

## (a) FINANCE AND PERSONNEL

28M.8 The Finance and Personnel Services of the United Nations Industrial Development Organization (UNIDO) provide routine central administrative services to the United Nations units at Vienna.

*Resource requirements (at revised 1981 rates)**Established posts*

28M.9 No growth is requested under this heading. The increased amount in the base is attributable to the fact that the 12 posts under this heading were covered under general temporary assistance for the first year of the 1980-1981 biennium and were established by the General Assembly at its thirty-fifth session.

*General temporary assistance*

28M.10 The requirements under this heading (\$31,400) would provide for the replacement of staff during maternity and extended sick leave.

*Overtime*

28M.11 The resources required (\$11,900) would be utilized during periods of peak workload in order to meet deadlines for essential services.

*Language training*

28M.12 A provision of \$125,300 is requested to cover the costs for supplies, materials and administrative expenses associated with the language training programme. Approximately 78 per cent of this cost will be reimbursed by other organizations through income section 2.

*Contribution to joint activities*

28M.13 The requirements under this heading (\$225,900) relate to the anticipated share of the United Nations units in respect of the costs of the joint medical service, the joint computer service and the joint housing service provided by IAEA.

(b) BUILDINGS MANAGEMENT SERVICE

TABLE 28M.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

| Main objects of expenditure  | Estimated additional requirements |  |  |                            |                | 1982-1983 estimates |
|------------------------------|-----------------------------------|--|--|----------------------------|----------------|---------------------|
|                              | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| <b>Salaries:</b>             |                                   |  |  |                            |                |                     |
| Established posts            | 2 331.8                           | 144.8  | 439.6                                    | 310.4                      | 894.8          | 3 226.6             |
| General temporary assistance | 542.5                             | 129.7  | (551.0)                                  | 11.8                       | (409.5)        | 133.0               |
| Consultants                  | 178.5                             | 2.2  | (180.7)                                  | -                          | (178.5)        | -                   |
| Overtime                     | 174.8                             | 1.7  | -  | 17.1                       | 18.8           | 193.6               |
| Common staff costs           | 707.3                             | 60.3   | 136.4                                    | 100.5                      | 297.2          | 1 004.5             |
| <b>Total</b>                 | <b>3 934.9</b>                    | <b>338.7</b>   | <b>(155.7)</b>                           | <b>439.8</b>               | <b>622.8</b>   | <b>4 557.7</b>      |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 4 273.6                                       | (155.7)         | -                               | -                                      | (155.7)         | (3.6) %                          |

(2) Extrabudgetary resources

|   |
|---|
| - |
|---|

|                     |         |
|---------------------|---------|
| Total, direct costs | 4 557.7 |
|---------------------|---------|

B. APPORTIONED COSTS

|           |
|-----------|
| (4 557.7) |
|-----------|

|                                     |   |
|-------------------------------------|---|
| Total, direct and apportioned costs | - |
|-------------------------------------|---|

TABLE 28M.13. ESTABLISHED POST REQUIREMENTS

## Programme: Buildings Management Service

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| 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         |
| <b>Total</b>                           | <b>4</b>       | <b>4</b>  | <b>-</b>               | <b>-</b>  | <b>4</b>  | <b>4</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | 20             | 22        | -                      | -         | 20        | 22        |
| <b>Total</b>                           | <b>20</b>      | <b>22</b> | <b>-</b>               | <b>-</b>  | <b>20</b> | <b>22</b> |
| <b>Other categories</b>                |                |           |                        |           |           |           |
| Manual workers                         | 54             | 68        | -                      | -         | 54        | 68        |
| <b>Total</b>                           | <b>54</b>      | <b>68</b> | <b>-</b>               | <b>-</b>  | <b>54</b> | <b>68</b> |
| <b>Grand total</b>                     | <b>78</b>      | <b>94</b> | <b>-</b>               | <b>-</b>  | <b>78</b> | <b>94</b> |

## (b) BUILDINGS MANAGEMENT SERVICE

28M.14 Buildings Management is a common service provided by UNIDO under the terms of the Memorandum of Understanding between the United Nations, UNIDO and IAEA concerning the operation of the Vienna International Centre. The costs of the Service are apportioned among the organizations and the associated credits are reflected in income section 2.

*Resource requirements (at revised 1981 rates)**Conversions from temporary assistance*

28M.15 The conversion of two General Service and 14 Manual workers posts from temporary assistance to established posts is proposed. Experience has shown that the constant level of the workload of the Service remains high enough to require the use of these posts throughout the year.

*General temporary assistance*

28M.16 In connexion with the proposed conversion of the 16 posts referred to in paragraph 28M.15 above, an amount of \$551,000 may be surrendered in respect of general temporary assistance. The remaining resources (\$121,200) would be utilized to ensure the provision of services during periods of peak workload and when staff members are on extended sick leave.

*Consultants*

28M.17 The entire revalued base (\$180,700) may be surrendered following completion in 1980-1981 of the studies on energy saving measures, use of in-house staff versus outside contractors, etc.

*Overtime*

28M.18 The requirements under this heading (\$176,500) would provide for necessary maintenance and inspection work that can only be undertaken outside regular working hours when essential installations and electrical circuits can be switched off.

## (c) OTHER GENERAL SERVICES

TABLE 28M.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |   |                                   |              | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|--|---|-----------------------------------|--------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation (at revised 1981 rates) | Total        |                |                     |
| <b>Salaries:</b>             |                          |  |   |                                   |              |                |                     |
| Established posts            | 459.7                    | 450.9  | 100.6                                   | 96.5                              | 648.0        | 1 107.7        |                     |
| General temporary assistance | 424.2                    | (392.6)  | -                                       | 3.1                               | (389.5)      | 34.7           |                     |
| Overtime                     | 30.2                     | 0.4  | -                                       | 3.0                               | 3.4          | 33.6           |                     |
| Common staff costs           | 140.9                    | 140.9  | 31.0                                    | 31.5                              | 203.4        | 344.3          |                     |
| <b>Total</b>                 | <b>1 055.0</b>           | <b>199.6</b>   | <b>131.6</b>                            | <b>134.1</b>                      | <b>465.3</b> | <b>1 520.3</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 1 254.6                                       | 131.6           | -                               | 85.8                                   | 217.4           | 17.3 %                           |

## (2) Extrabudgetary resources

|                     |         |
|---------------------|---------|
| Total, direct costs | 1 520.3 |
|---------------------|---------|

## B. APPORTIONED COSTS

|                                     |           |
|-------------------------------------|-----------|
| Total, direct and apportioned costs | (1 520.3) |
|-------------------------------------|-----------|

TABLE 28M.15. ESTABLISHED POST REQUIREMENTS

## Programme: Other general services

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| P-4                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-3                                    | -              | -         | -                      | -         | -         | -         |
| P-2/1                                  | -              | 1         | -                      | -         | -         | 1         |
| <b>Total</b>                           | <b>1</b>       | <b>2</b>  | <b>-</b>               | <b>-</b>  | <b>1</b>  | <b>2</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 1              | 1         | -                      | -         | 1         | 1         |
| Other levels                           | 11             | 14        | -                      | -         | 11        | 14        |
| <b>Total</b>                           | <b>12</b>      | <b>15</b> | <b>-</b>               | <b>-</b>  | <b>12</b> | <b>15</b> |
| <b>Other categories</b>                |                |           |                        |           |           |           |
| Manual workers                         | 14             | 14        | -                      | -         | 14        | 14        |
| <b>Total</b>                           | <b>14</b>      | <b>14</b> | <b>-</b>               | <b>-</b>  | <b>14</b> | <b>14</b> |
| <b>Grand total</b>                     | <b>27</b>      | <b>31</b> | <b>-</b>               | <b>-</b>  | <b>27</b> | <b>31</b> |

## (c) OTHER GENERAL SERVICES

28M.19 The estimates under this heading relate to the general services other than buildings management that are provided by UNIDO General Services in respect of the United Nations units at Vienna.

*Resource requirements (at revised 1981 rates)**New posts*

28M.20 The establishment of a P-2 and three General Service posts is felt to be necessary in the light of the over-all increase in the workload of UNIDO General Services, especially in the Inventory Control, Travel and Transportation and Communications, Archives and Records Units. These posts were initially requested in the

report of the Secretary-General on accommodation at the Vienna International Centre (A/C.5/35/81, para. 59) and are included again in the light of the suggestion made by the Advisory Committee on Administrative and Budgetary Questions in its related report (see A/35/7/Add.28).

*General temporary assistance*

28M.21 The requirements under this heading (\$31,600) would provide for the maintenance of services during the absence of staff members on extended sick leave and maternity leave.

*Overtime*

28M.22 The resources requested (\$30,600) would be utilized during periods of peak workload.

(d) COMMON SERVICES

TABLE 28M.16. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

| Main objects of expenditure         | 1980-1981 appropriations | Estimated additional requirements                              |  |                            | Total increase | 1982-1983 estimates |
|-------------------------------------|--------------------------|--|--|----------------------------|----------------|---------------------|
|                                     |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| Rental and maintenance of premises  | 7 098.9                  | 684.9  | (500.2)                                  | 706.2                      | 890.9          | 7 989.8             |
| Cleaning services                   | 2 303.6                  | (241.6)  | 498.8                                    | 248.2                      | 505.4          | 2 809.0             |
| Utilities                           | 8 601.9                  | 431.7  | (205.2)                                  | 855.8                      | 1 082.3        | 9 684.2             |
| Rental and maintenance of equipment | 1 330.6                  | 313.0  | 85.9                                     | 167.8                      | 566.7          | 1 897.3             |
| Communications                      | 3 546.4                  | (318.8)  | 295.5                                    | 341.6                      | 318.3          | 3 864.7             |
| Miscellaneous services              | 173.7                    | 3.1  | 21.0                                     | 19.1                       | 43.2           | 216.9               |
| Supplies and materials              | 1 207.4                  | (13.2)   | 178.3                                    | 133.0                      | 298.1          | 1 505.5             |
| Furniture and equipment             | 888.6                    | 218.8  | (347.9)                                  | 73.7                       | (55.4)         | 833.2               |
| <b>Total</b>                        | <b>25 151.1</b>          | <b>1 077.9</b>   | <b>26.2</b>                              | <b>2 545.4</b>             | <b>3 649.5</b> | <b>28 800.6</b>     |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  | (5)<br>Adjusted | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) |                 |                                  |
| 26 229.0                                      | 26.2            | -                               | -                                      | 26.2            | - %                              |

(2) Extrabudgetary resources

|                     |          |
|---------------------|----------|
| Total, direct-costs | 28 800.6 |
|---------------------|----------|

B. APPORTIONED COSTS

|                                     |   |
|-------------------------------------|---|
| (28 800.6)                          |   |
| Total, direct and apportioned costs | - |

**(d) COMMON SERVICES**

28M.23 The common services in respect of the Vienna International Centre are shared among the users of the Centre and the related credits may be found in income section 2.

***Resource requirements (at revised 1981 rates)******Rental and maintenance of premises***

28M.24 An increase is foreseen in respect of miscellaneous maintenance services as a result of the expiration of guarantees. On the other hand, the level of resources required in respect of minor alterations is expected to fall accompanied by a decrease in the requirements for supplies for the maintenance of premises following the building up of stocks that took place in 1981. The total requirements under this heading are, therefore, estimated at \$7,283,600.

***Cleaning services***

28M.25 The requirements under this heading (\$2,560,800) include an increase of \$498,800 due to the need to initiate carpet cleaning, the virtual elimination of unused office areas where only a minimum treatment had previously been necessary and the intensive use of the conference building.

***Utilities***

28M.26 The requirements under this heading (\$8,828,400) are based on experience acquired thus far, particularly in 1980.

***Rental and maintenance of equipment***

28M.27 The requirements under this heading (\$1,729,500) relate to the rental and maintenance of photocopying equipment, office machines and typewriters and the emergency power generating system. The proposed growth of \$85,900 relates mainly to the maintenance costs of

buildings management equipment such as roadway sweepers, internal transport equipment and working platforms for which no provision was required in the 1980-1981 biennium since the equipment was newly purchased and still under guarantee.

***Communications***

28M.28 The requirements under this heading (\$3,523,100) relate to telephone services, postage, pouches and cables and telex charges and are based on experience acquired thus far as a result of which an increase of \$295,500 is proposed. An increase in volume, especially for postage, has been experienced as the United Nations units have now built up their mailing lists for publications.

***Miscellaneous services***

28M.29 The requirements under this heading (\$197,800) relate to freight and related costs, general insurance, bank charges and miscellaneous services. An increase in the volume of freight and extended insurance coverage are anticipated that would lead to a proposed growth of \$21,000.

***Supplies and materials***

28M.30 The requirements under this heading (\$1,372,500) involve a proposed growth of \$178,300, based on anticipated increases in the consumption of paper for internal reproduction, data processing supplies and forms, and in expendable office supplies.

***Furniture and equipment***

28M.31 The requirements under this heading (\$759,500) involve a proposed reduction of \$347,900. The level of resources required for internal reproduction equipment, the replacement of vehicles, the replacement of tape recorders and of miscellaneous equipment is expected to be lower than that required in the biennium 1980-1981.

## SECTION 29. CONFERENCE AND LIBRARY SERVICES

TABLE 29.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |  |                               |   |                   |      | Total<br>increase | 1982-1983<br>estimates |           |
|---------------------------------|--|--|-------------------------------|---|-------------------|------|-------------------|------------------------|-----------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) | Resource<br>growth<br>(at revised<br>1981 rates) | Inflation in<br>1982 and 1983 |   | Total<br>increase |      |                   |                        |           |
|                                 | \$   | %  | \$                            | % | \$                | %    | \$                | %                      |           |
| 202 642.5                       | 13 062.8   | 6.4  | (127.1)                       | - | 22 306.3          | 11.0 | 35 242.0          | 17.3                   | 237 884.5 |

#### Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (5)<br>Adjusted | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |                 |   |
| 215 705.3   | (127.1)         | -                                     | (132.3)                                      | a/              | (259.4)         | a/ (0.1) %                                      |

#### (2) Extrabudgetary resources

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (a) Services in support of:                       |  |  |
| (i) Other United Nations organizations            | -                                      | -                                      |
| (ii) Extrabudgetary programmes:                   |  |  |
| Technical co-operation reimbursement<br>resources | 263.8                                  | 315.7                                  |
| Total (a)   | 263.8                                  | 315.7                                  |
| (b) Substantive activities                        |  |  |
| Trust Fund for German Language<br>Translation     | 900.2                                  | 1 141.4                                |
| Library Endowment Fund                            | 38.0                                   | 38.0                                   |
| Total (b)   | 938.2                                  | 1 179.4                                |



TABLE 29.1 (continued)

|                          | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--------------------------|--|--|
| (c) Operational projects | -                                      | -                                      |
| Total (c)                | -                                      | -                                      |
| Total (a), (b) and (c)   | 1 202.0                                | 1 495.1                                |
| <hr/>                    |  |  |
|                          | Total, direct costs                    | 239 379.6                              |
| B. APPORTIONED COSTS     |  | (239 379.6)                            |
|                          | Total, direct and<br>apportioned costs | -                                      |

a/ These figures reflect the impact in 1984 of career development actions proposed for 1983.

TABLE 29.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes   | (1)       | (2)   | Additional requirements            |                     |                                 |                              |                   |                              | Total (8) | Met additional requirements (9) | Total revalued 1980-1981 resource base (10) |
|--|-----------|-------|------------------------------------|---------------------|---------------------------------|------------------------------|-------------------|------------------------------|-----------|---------------------------------|---|
|  |           |       | Delayed impact of 1980-1981 growth |                     | Recosting at revised 1981 rates |                              |                   |                              |           |                                 |   |
|  |           |       | Non-recurrent appropriations       | Non-recurrent items | Established posts               | Other objects of expenditure | Established posts | Other objects of expenditure |           |                                 |   |
| A. Department of Conference Services, Headquarters | 102 163.9 | 704.7 | 1 976.9                            | -                   | 7 196.7                         | 1 268.2                      | (779.9)           | a/ 9 661.9                   | 8 957.2   | 111 121.1                       |   |
| B. Conference Services, Geneva                     | 86 125.0  | -     | 452.3                              | -                   | 1 440.2                         | (142.4)                      | (1 500.0)         | b/ 250.1                     | 250.1     | 86 375.1                        |   |
| C. Conference Services, Vienna                     | 262.6     | -     | -                                  | -                   | 1.8                             | 1.1                          | 2 969.4           | c/ 2 972.3                   | 2 972.3   | 3 234.9                         |   |
| D. Library, Headquarters                           | 9 248.7   | -     | -                                  | -                   | 661.6                           | 36.9                         | (133.3)           | d/ 565.2                     | 565.2     | 9 813.9                         |   |
| E. Library, Geneva                                 | 4 529.6   | -     | 23.2                               | -                   | 58.1                            | (3.9)                        | -                 | 77.4                         | 77.4      | 4 607.0                         |   |
| F. Library, Vienna                                 | 312.7     | -     | -                                  | 238.0               | -                               | 2.6                          | -                 | 240.6                        | 240.6     | 553.3                           |   |
| Total  | 202 642.5 | 704.7 | 2 452.4                            | 238.0               | 9 358.4                         | 1 162.5                      | 556.2             | e/ 13 767.5                  | 13 062.8  | 215 705.3                       |   |

a/ For explanation see foot-notes to table 29.7.

b/ For explanation see foot-note to table 29.27.

c/ For explanation see foot-note to table 29.43.

d/ For explanation see foot-note to table 29.46.

e/ Represents net effect of intersectoral transfers, as discussed in the text, involving the Office of General Services (\$231,600), UNIDO (relating to UNSCEAR) (\$469,400) and the Office of Legal Affairs (\$144,800).

TABLE 29.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes   | Estimated additional requirements |  |   |                            |                   |                     | Rates of real growth % |
|--|-----------------------------------|--|---|----------------------------|-------------------|---------------------|------------------------|
|  | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase \$ | 1982-1983 estimates |                        |
| A. Department of Conference Services, Headquarters | 102 163.9                         | 8 957.2  | (130.9)                                 | 14 764.5                   | 23 590.8          | 23.1                | 125 754.7 (0.1)        |
| B. Conference Services, Geneva                     | 86 125.0                          | 250.1  | (25.4)                                  | 5 580.0                    | 5 804.7           | 6.7                 | 91 929.7 (0.2)         |
| C. Conference Services, Vienna                     | 262.6                             | 2 972.3  | -                                       | 314.9                      | 3 287.2           | 1 251.8             | 3 549.8 -              |
| D. Library, Headquarters                           | 9 248.7                           | 565.2  | -                                       | 1 297.4                    | 1 862.6           | 20.1                | 11 111.3 -             |
| E. Library, Geneva                                 | 4 529.6                           | 77.4   | -                                       | 293.1                      | 370.5             | 8.2                 | 4 900.1 -              |
| F. Library, Vienna                                 | 312.7                             | 240.6  | 29.2                                    | 56.4                       | 326.2             | 104.3               | 638.9 5.2              |
| <b>Total</b>                                       | <b>202 642.5</b>                  | <b>13 062.8</b>  | <b>(127.1)</b>                          | <b>22 306.3</b>            | <b>35 242.0</b>   | <b>17.3</b>         | <b>237 884.5 (0.1)</b> |

TABLE 29.4. ESTABLISHED POST REQUIREMENTS

Organizational unit: Conference and library services

|  | Regular budget |              | Extrabudgetary sources |           | Total        |              |
|--|----------------|--------------|------------------------|-----------|--------------|--------------|
|  | 1980-1981      | 1982-1983    | 1980-1981              | 1982-1983 | 1980-1981    | 1982-1983    |
| <b>Professional category and above</b> |                |              |                        |           |              |              |
| USG                                    | 1              | 1            | -                      | -         | 1            | 1            |
| ASG                                    | -              | -            | -                      | -         | -            | -            |
| D-2                                    | 6              | 6            | -                      | -         | 6            | 6            |
| D-1                                    | 16             | 19           | -                      | -         | 16           | 19           |
| P-5                                    | 104            | 154          | 1                      | 1         | 105          | 155          |
| P-4                                    | 325            | 380          | 2                      | 2         | 327          | 382          |
| P-3                                    | 498            | 358          | 4                      | 4         | 502          | 362          |
| P-2/1                                  | 140            | 126          | 3                      | 3         | 143          | 129          |
| <b>Total</b>                           | <b>1 090</b>   | <b>1 044</b> | <b>10</b>              | <b>10</b> | <b>1 100</b> | <b>1 054</b> |
| <b>General Service category</b>        |                |              |                        |           |              |              |
| Principal level                        | 145            | 152          | 1                      | 1         | 146          | 153          |
| Other levels                           | 1 110          | 1 107        | 9                      | 9         | 1 119        | 1 116        |
| <b>Total</b>                           | <b>1 255</b>   | <b>1 259</b> | <b>10</b>              | <b>10</b> | <b>1 265</b> | <b>1 269</b> |
| <b>Other categories</b>                |                |              |                        |           |              |              |
| Manual workers                         | 22             | 26           | -                      | -         | 22           | 26           |
| <b>Total</b>                           | <b>22</b>      | <b>26</b>    | <b>-</b>               | <b>-</b>  | <b>22</b>    | <b>26</b>    |
| <b>Grand total</b>                     | <b>2 367</b>   | <b>2 329</b> | <b>20</b>              | <b>20</b> | <b>2 387</b> | <b>2,349</b> |

TABLE 29.5. APPORTIONED COSTS

*(In thousands of United States dollars)*

| Cost apportionment  | Total     | Executive direction and management (1) | Interpretation and meetings services (2) | Translation, editing and typing (3) | Publication and documentation (4) | Library (5) |
|---|-----------|--|--|-------------------------------------|-----------------------------------|-------------|
| <b>A. Department of Conference Services, Headquarters</b> |           |  |  |                                     |                                   |             |
| 1. Executive direction and management                     | 682.3     | 682.3                                  | -  | -                                   | -                                 | -           |
| 2. Translation Division                                   | 42 749.6  | -                                      | -  | 42 749.6                            | -                                 | -           |
| 3. Interpretation and Meetings Division                   | 18 063.6  | -                                      | 18 063.6                                 | -                                   | -                                 | -           |
| 4. Editorial and Official Records Division                | 21 896.7  | -                                      | -  | 21 896.7                            | -                                 | -           |
| 5. Publishing Division                                    | 24 634.5  | -                                      | -  | -                                   | 24 634.5                          | -           |
| 6. Departmental administration                            | 18 773.1  | 18 773.1                               | -  | -                                   | -                                 | -           |
| <b>B. Conference Services, Geneva</b>                     |           |  |  |                                     |                                   |             |
| 1. Executive direction and management                     | 16 143.3  | 16 143.3                               | -  | -                                   | -                                 | -           |
| 2. Conference Service                                     | 3 265.8   | -                                      | 3 265.8                                  | -                                   | -                                 | -           |
| 3. Interpretation Service                                 | 13 345.1  | -                                      | 13 345.1                                 | -                                   | -                                 | -           |
| 4. Language Service                                       | 43 012.7  | -                                      | -  | 43 012.7                            | -                                 | -           |
| 5. Publishing Service                                     | 16 162.8  | -                                      | -  | -                                   | 16 162.8                          | -           |
| <b>C. Conference Services, Vienna</b>                     |           |  |  |                                     |                                   |             |
| 3 549.8   | 3 549.8   | -                                      | 3 549.8                                  | -                                   | -                                 | -           |
| <b>D. Library, Headquarters</b>                           |           |  |  |                                     |                                   |             |
| 1. Executive direction and management                     | 592.0     | -                                      | -  | -                                   | -                                 | 592.0       |
| 2. Library and documentation services                     | 10 971.3  | -                                      | -  | -                                   | -                                 | 10 971.3    |
| <b>E. Library, Geneva</b>                                 |           |  |  |                                     |                                   |             |
| 1. Executive direction and management                     | 461.6     | -                                      | -  | -                                   | -                                 | 461.6       |
| 2. Library services                                       | 4 476.5   | -                                      | -  | -                                   | -                                 | 4 476.5     |
| <b>F. Library, Vienna</b>                                 |           |  |  |                                     |                                   |             |
| 638.9   | 638.9     | -                                      | -  | -                                   | -                                 | 638.9       |
| <b>Total</b> <sup>1/</sup>                                | 239 379.6 | 35 558.7                               | 38 224.3                                 | 107 659.0                           | 40 797.3                          | 17 140.3    |

\* In view of the close connexion between apportioned costs in sections 28 and 29, a summary of apportioned costs for section 29 has been shown in a single combined table for sections 28 and 29 (table 28.4). The apportionment of conference services costs is considered to be more meaningful if it were made in terms of the main functional breakdown of conference services, namely interpretation, translation, editing and typing, publications and documentation, and library, rather than the primarily geographical distribution shown in the budget presentation for section 29. The reconciliation between the budget headings and the headings shown for apportionment purposes are as shown herein (table 29.5).

<sup>1/</sup> Including extrabudgetary resources.

## A. Department of Conference Services, Headquarters

### TABLE 29.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |       |                               |      |                   |      | 1982-1983<br>estimates |
|---------------------------------|--|-----|--|-------|-------------------------------|------|-------------------|------|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |       | Inflation in<br>1982 and 1983 |      | Total<br>increase |      |                        |
|                                 | \$   | %   | \$   | %     | \$                            | %    | \$                | %    |                        |
| 102 163.9                       | 8 957.2  | 8.7 | (130.9)  | (0.1) | 14 764.5                      | 14.4 | 23 590.8          | 23.0 | 125 754.7              |

##### Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (5)<br>Adjusted | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) % |
|---|-----------------|---------------------------------------|--|-----------------|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |                 |   |
| 111 121.1   | (130.9)         |                                       | 25.9   | (105.0)         | (0.1) %         |   |

##### (2) Extrabudgetary resources

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (a) Services in support of:                   |  |  |
| (i) Other United Nations organizations        | -                                      | -                                      |
| (ii) Extrabudgetary programmes                | -                                      | -                                      |
| Total (a)                                     | -                                      | -                                      |
| (b) Substantive activities:                   |  |  |
| Trust Fund for German Language<br>Translation | 790.4                                  | 1 005.1                                |
| Total (b)                                     | 790.4                                  | 1 005.1                                |
| (c) Operational projects                      | -                                      | -                                      |
| Total (c)                                     | -                                      | -                                      |
| Total (a), (b) and (c)                        | 790.4                                  | 1 005.1                                |

|                     |           |
|---------------------|-----------|
| Total, direct costs | 126 759.8 |
|---------------------|-----------|

|             |
|-------------|
| (126 759.8) |
|-------------|

#### B. APPORTIONED COSTS

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

TABLE 29.7. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(A) REVISED 1981 RATE*(In thousands of United States dollars)*

|  | 1980-1981<br>appropriations<br>(1) | Non-<br>recurrent<br>1980-1981<br>items<br>(2) | Additional requirements                            |  |                                  |  | Special<br>adjust-<br>ments<br>(7) | Total<br>(8)   | Net<br>addi-<br>tional<br>require-<br>ments<br>(9) | Total<br>revalued<br>1980-1981<br>resource<br>base<br>(10) | Total<br>(1) +<br>(9) +<br>(10) |
|--|------------------------------------|--|--|--|----------------------------------|--|------------------------------------|----------------|--|--|---------------------------------|
|  |                                    |  | Delayed<br>impact of<br>1980-1981<br>growth<br>(3) | Other<br>objects<br>of expen-<br>diture<br>(4) | Estab-<br>lished<br>posts<br>(5) | Other<br>objects<br>of expen-<br>diture<br>(6) |                                    |                |  |  |                                 |
| Executive direction and<br>management      | 508.2                              | -  | -  | 30.8   | 2.4                              | 36.1 a/  | 69.3                               | 69.3           | 577.5  |  |                                 |
| Translation Division                       | 33 386.3                           | -  | 1 030.8  | 3 367.3  | 36.2                             | -  | 4 434.3                            | 4 434.3        | 37 820.6   |  |                                 |
| Interpretation and<br>Meetings Division    | 13 659.6                           | -  | 399.4  | 1 388.0  | -                                | 136.4 b/                                       | 1 923.8                            | 1 923.8        | 15 583.4   |  |                                 |
| Editorial and Official<br>Records Division | 17 839.6                           | -  | 362.0  | 1 244.4  | -                                | -  | 1 606.4                            | 1 606.4        | 19 446.0   |  |                                 |
| Publishing Division                        | 20 045.3                           | 139.3  | 158.9  | 1 061.8  | 511.0                            | 47.6 c/  | 1 779.3                            | 1 640.0        | 21 685.3   |  |                                 |
| Departmental administra-<br>tion           | 16 724.9                           | 565.4  | 25.8   | 104.4  | 718.6                            | (1 000.0) d/                                   | (151.2)                            | (716.6)        | 16 008.3   |  |                                 |
| <b>Total</b>                               | <b>102 163.9</b>                   | <b>704.7</b>                                   | <b>1 976.9</b>                                     | <b>7 196.7</b>                                 | <b>1 268.2</b>                   | <b>(779.9)</b>                                 | <b>9 661.9</b>                     | <b>8 957.2</b> | <b>111 121.1</b>                                   |  |                                 |

a/ Relates to communications costs (see para. 29.7).

b/ Relates to posts redeployed from the Office of General Services (see para. 29.17).

c/ Relates to posts redeployed from the Office of General Services (see para. 29.28).

d/ Relates to the creation of a base level for Conference Services in Vienna (see paras. 29.40 and 29.85-29.87).

TABLE 29.8. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes                              | 1980-1981 appropriations | Revaluation of 1980-1981 resource base (at revised 1981 rates) |   | Estimated additional requirements |                   | Rates of real growth |                     |                     |
|---|--------------------------|--|---|-----------------------------------|-------------------|----------------------|---------------------|---------------------|
|   |                          | 1980-1981 resource base (at revised 1981 rates)                | 1980-1981 resource growth (at revised 1981 rates) | Inflation in 1982 and 1983        | Total increase \$ | Total increase %     | 1982-1983 estimates | 1982-1983 estimates |
| Executive direction and management      | 508.2                    | 69.3   | 25.0  | 79.8                              | 174.1             | 34.2                 | 682.3               | 4.3                 |
| Translation Division                    | 33 386.3                 | 4 434.3  | (850.8)   | 4 829.0                           | 8 412.5           | 25.1                 | 41 798.8            | (3.0)               |
| Interpretation and Meetings Division    | 13 659.6                 | 1 923.8  | 400.7   | 2 079.5                           | 4 404.0           | 32.2                 | 18 063.6            | 3.3                 |
| Editorial and Official Records Division | 17 839.6                 | 1 606.4  | (34.8)  | 2 485.5                           | 4 057.1           | 22.7                 | 21 896.7            | 0.4                 |
| Publishing Division                     | 20 045.3                 | 1 640.0  | 21.5  | 2 873.4                           | 4 534.9           | 22.6                 | 24 580.2            | 0.4                 |
| Departmental administration             | 16 724.9                 | (716.6)  | 307.5   | 2 417.3                           | 2 008.2           | 12.0                 | 18 733.1            | 1.9                 |
| Total                                   | 102 163.9                | 8 957.2  | (130.9)   | 14 764.5                          | 23 590.8          | 23.1                 | 125 754.7           | (0.1)               |



TABLE 29.9. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(In thousands of United States dollars)

| Objects of expenditure              | Estimated additional requirements |  |   |                 |                     | Rates of real growth 1982-1983 estimates % |
|-------------------------------------|-----------------------------------|--|---|-----------------|---------------------|--|
|                                     | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at Inflation revised in 1982 and 1983 rates) | Total increase  | 1982-1983 estimates |  |
| Established posts                   | 60 891.8                          | 7 355.2  | (257.8)   | 8 781.3         | 15 878.7            | 76 770.5 (0.3)                             |
| Temporary assistance for meetings   | 12 216.9                          | (1 063.6)  | -   | 1 682.1         | 618.5               | 12 835.4 -                                 |
| General temporary assistance        | 488.1                             | 5.9  | -   | 73.6            | 79.5                | 567.5 -                                    |
| Consultants                         | 28.1                              | 1.2  | 20.7  | 7.3             | 29.2                | 57.3 70.6                                  |
| Overtime                            | 1 668.6                           | 159.8  | -   | 272.2           | 432.0               | 2 100.6 -                                  |
| Temporary posts                     | 14.2                              | 46.4   | -   | 7.9             | 54.3                | 68.5 -                                     |
| Common staff costs                  | 19 890.2                          | 1 956.0  | (76.9)  | 2 796.6         | 4 675.7             | 24 565.9 (0.3)                             |
| Representation allowances           | 12.8                              | -  | -   | -               | -                   | 12.8 -                                     |
| Travel of staff                     | 60.8                              | 2.4  | 25.0  | 13.2            | 40.6                | 101.4 39.5                                 |
| Contractual translation             | 940.2                             | 36.2   | -   | 145.3           | 181.5               | 1 121.7 -                                  |
| External printing and binding       | 71.4                              | 2.8  | (8.5)   | 9.8             | 4.1                 | 75.5 (11.4)                                |
| Rental and maintenance of equipment | 1 109.4                           | 42.5   | 144.6   | 193.1           | 380.2               | 1 489.6 12.5                               |
| Communications                      | -                                 | 36.1   | -   | 5.4             | 41.5                | 41.5 -                                     |
| Hospitality                         | 1.4                               | -  | -   | 0.2             | 0.2                 | 1.6 -                                      |
| Supplies and materials              | 3 875.6                           | 473.7  | 300.0   | 699.3           | 1 473.0             | 5 348.6 6.9                                |
| Furniture and equipment             | 894.4                             | (97.4)   | (278.0)   | 77.2            | (298.2)             | 596.2 (34.8)                               |
| <b>Total</b>                        | <b>102 163.9</b>                  | <b>8 957.2</b>   | <b>(130.9)</b>  | <b>14 764.5</b> | <b>23 590.8</b>     | <b>125 754.7 (0.1)</b>                     |

TABLE 29.10. ESTABLISHED POST REQUIREMENTS

Organizational unit: Department of Conference Services, Headquarters

|  | Regular budget |              | Extrabudgetary sources |           | Total        |              |
|--|----------------|--------------|------------------------|-----------|--------------|--------------|
|  | 1980-1981      | 1982-1983    | 1980-1981              | 1982-1983 | 1980-1981    | 1982-1983    |
| <b>Professional category and above</b> |                |              |                        |           |              |              |
| USG                                    | 1              | 1            | -                      | -         | 1            | 1            |
| ASG                                    | -              | -            | -                      | -         | -            | -            |
| D-2                                    | 4              | 4            | -                      | -         | 4            | 4            |
| D-1                                    | 10             | 12           | -                      | -         | 10           | 12           |
| P-5                                    | 65             | 99           | 1                      | 1         | 66           | 100          |
| P-4                                    | 201            | 240          | 2                      | 2         | 203          | 242          |
| P-3                                    | 305            | 211          | 2                      | 2         | 307          | 213          |
| P-2/1                                  | 86             | 76           | 2                      | 2         | 88           | 78           |
| <b>Total</b>                           | <b>672</b>     | <b>643</b>   | <b>7</b>               | <b>7</b>  | <b>679</b>   | <b>650</b>   |
| <b>General Service category</b>        |                |              |                        |           |              |              |
| Principal level                        | 120            | 127          | -                      | -         | 120          | 127          |
| Other levels                           | 585            | 575          | 6                      | 6         | 591          | 581          |
| <b>Total</b>                           | <b>705</b>     | <b>702</b>   | <b>6</b>               | <b>6</b>  | <b>711</b>   | <b>708</b>   |
| <b>Other categories</b>                |                |              |                        |           |              |              |
| Manual workers                         | 22             | 26           | -                      | -         | 22           | 26           |
| <b>Total</b>                           | <b>22</b>      | <b>26</b>    | <b>-</b>               | <b>-</b>  | <b>22</b>    | <b>26</b>    |
| <b>Grand total</b>                     | <b>1 399</b>   | <b>1 371</b> | <b>13</b>              | <b>13</b> | <b>1 412</b> | <b>1 384</b> |

**A. Department of Conference Services, Headquarters**

29.1 The functions and organization of the Department of Conference Services are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. Q/Rev.1 (part 1)).

29.2 Table 29.12 below shows the actual workload of the Department during the biennia 1976-1977 and 1978-1979, as well as the estimated workload during the biennia 1980-1981 and 1982-1983. The latter are provisional as they are based on trends. Once the calendar of conferences is approved for each year, a more exact estimation of the workload will be possible. In accordance with the established procedure, any additional resource requirements resulting from the meetings schedule will be contained in a consolidated statement on conference servicing to be sub-

mitted to the General Assembly toward the end of each session.

29.3 At its thirty-fifth session, the General Assembly considered proposals submitted by the Secretary-General regarding job classification and career development of language staff (A/C.5/35/75). The Assembly approved those proposals by adopting resolution 35/225 of 17 December 1980. These estimates include their further and final implementation in two stages. Details with respect to each category are contained in the divisional texts of the Department of Conference Services, Headquarters, and Conference Services, Geneva. The over-all impact of the implementation in budgetary terms will result in savings on established posts and common staff costs in the biennium 1980-1981 as well as in the future.

29.4 A global provision of \$5,259,300 (at revised 1981 rates) for external printing and binding has been requested for the biennium 1982-1983 as shown in table 29.11 below. This account is globally administered by the Publications Board on behalf of various programmes at Headquarters. This amount reflects an over-all negative growth of \$741,200 and takes into consideration the technical innovations and increase of capacity in the Publishing Division of the Department of Conference Services, following the move

into new premises. Since approximately 50 per cent of the cost of external printing relates to paper and materials, a partial offset of \$300,000 is requested under the internal reproduction supplies account of the Publishing Division to provide paper and materials for work which will be done internally rather than on a contractual basis, leaving a net savings of \$441,200 or 7.4 per cent of the revalued base for external printing.

TABLE 29.11. RECAPITULATION OF EXTERNAL PRINTING AND BINDING ACCOUNT  
(globally administered by the Publications Board)

(In thousands of United States dollars)

| <u>Section</u>   | <u>Revalued<br/>1980-1981<br/>resource base</u> | <u>Resource growth<br/>(at revised<br/>1981 rates)</u> |
|--|---|--|
| 1. Over-all policy-making, direction and co-ordination                                     | 1 086.5   | (103.6)  |
| 2. Political and Security Council affairs; peace-keeping activities                        | 578.4   | (27.2)   |
| 3. Political affairs, trusteeship and decolonization                                       | 228.7   | (49.5)   |
| 4. Policy-making organs (economic and social activities)                                   | 25.2  | (2.9)  |
| 5A. Office of the Director-General for Development and International Economic Co-operation | 6.9   | (0.8)  |
| 5B. Center for Science and Technology for Development                                      | -   | 12.7   |
| 6. Department of International Economic and Social Affairs                                 | 1 188.7   | (150.0)  |
| 7. Department of Technical Co-operation for Development                                    | 76.7  | -  |
| 9. Transnational corporations  | 69.7  | (8.0)  |
| 26. Legal activities   | 1 734.8   | (169.0)  |
| 27. Public information   | 645.2   | (200.0)  |
| 28. Administration, finance and management   | 285.5   | (34.4)   |
| 29. Conference and library services  | 74.2  | (8.5)  |
| <b>Total</b>   | <b>6 000.5</b>                                  | <b>(741.2)</b>   |
| Additional paper and supplies for internal reproduction                                    |   | <b>300.0</b>   |
| <b>Total savings</b>   |   | <b>(441.2)</b>   |

TABLE 29.12. MEETINGS AND DOCUMENTATION STATISTICS; DEPARTMENT OF CONFERENCE SERVICES

|   | <u>1976-1977</u><br>(actual) | <u>1978-1979</u><br>(actual) | <u>1980-1981</u><br>(estimate) | <u>1982-1983</u><br>(estimate) |
|---|------------------------------|------------------------------|--------------------------------|--------------------------------|
| Interpretation: number of assignments       | 54 199                       | 56 271                       | 60 000                         | 60 000                         |
| Translation/revision: thousands of words    | 146 161                      | 141 386                      | 145 500                        | 147 000                        |
| Typing: thousands of words                  | 369 463                      | 342 574                      | 364 200                        | 366 500                        |
| Editing: thousands of words                 | -                            | 109 424                      | 117 000                        | 126 000                        |
| Reproduction: thousands of page impressions | 1 152 609                    | 1 214 562                    | 1 411 000                      | 1 616 000                      |
| Distribution: thousands of pieces           | 80 477                       | 91 288                       | 98 000                         | 105 000                        |

## 1. EXECUTIVE DIRECTION AND MANAGEMENT

TABLE 29.13. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | Estimated additional requirements |                          |                                       |                             |                |                     |
|-----------------------------|-----------------------------------|--------------------------|---------------------------------------|-----------------------------|----------------|---------------------|
|                             | 1980-1981 appropriations          | 1980-1981 revised rates) | Re-1981 source growth (at 1981 rates) | Infla-1982 in 1982 and 1983 | Total increase | 1982-1983 estimates |
| Established posts           | 325.9                             | 29.3                     | -                                     | 46.2                        | 75.5           | 401.4               |
| Common staff costs:         |                                   |                          |                                       |                             |                |                     |
| Representation allowances   | 8.0                               | -                        | -                                     | -                           | -              | 8.0                 |
| Other common staff costs    | 112.1                             | 1.5                      | -                                     | 14.8                        | 16.3           | 128.4               |
| Travel of staff             | 60.8                              | 2.4                      | 25.0                                  | 13.2                        | 40.6           | 101.4               |
| Communications              | -                                 | 36.1                     | -                                     | 5.4                         | 41.5           | 41.5                |
| Hospitality                 | 1.4                               | -                        | -                                     | 0.2                         | 0.2            | 1.6                 |
| <b>Total</b>                | <b>508.2</b>                      | <b>69.3</b>              | <b>25.0</b>                           | <b>79.8</b>                 | <b>174.1</b>   | <b>682.3</b>        |

TABLE 29.13 (continued)

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 577.5   | 25.0            | -                                     |  | 25.0            | 4.3 %   |

(2) Extrabudgetary resources

-

Total,  
direct costs

682.3

B. APPORTIONED COSTS

(682.3)

Total, direct and  
apportioned costs

-

TABLE 29.14. ESTABLISHED POST REQUIREMENTS

## Programme: Executive direction and management

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| USG                                    | 1              | 1         | -                      | -         | 1         | 1         |
| ASG                                    | -              | -         | -                      | -         | -         | -         |
| D-2                                    | -              | -         | -                      | -         | -         | -         |
| D-1                                    | -              | -         | -                      | -         | -         | -         |
| P-5                                    | -              | -         | -                      | -         | -         | -         |
| P-4                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-3                                    | -              | -         | -                      | -         | -         | -         |
| P-2/1                                  | 1              | 1         | -                      | -         | 1         | 1         |
| <b>Total</b>                           | <b>4</b>       | <b>4</b>  | <b>-</b>               | <b>-</b>  | <b>4</b>  | <b>4</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | 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>5</b>       | <b>5</b>  | <b>-</b>               | <b>-</b>  | <b>5</b>  | <b>5</b>  |

## I. EXECUTIVE DIRECTION AND MANAGEMENT

29.5 The Department of Conference Services, in addition to its direct responsibility for documentation, meetings and library services at Headquarters, establishes, under the authority of the head of the Department, policies, procedures and practices for and co-ordinates the provision of conference services in the entire Organization.

*Resource requirements (at revised 1981 rates)**Travel of staff*

29.6 An amount of \$63,200 is requested for travel associated with the normal responsibilities of the head of the department and its senior staff. This department has secretariat-wide responsibilities for conference servicing matters which require managerial staff to travel to other locations or conference sites for the purpose of co-ordination. The head of the department may be called on to travel with or on behalf of the Secretary-General in his capacity as Under-Secretary-General for Conference Services and Special Assignments. A separate appropriation of \$25,000 is requested to implement a staff exchange programme between Headquarters, the United Nations Office

at Geneva and the other overseas offices. This programme, designed to achieve closer co-ordination and uniformity of methods among those offices with conference-servicing responsibilities, was first proposed in the proposed programme budget for the biennium 1978-1979.<sup>1</sup> No additional appropriation was sought for the biennium 1980-1981, and as a result the programme suffered severely from lack of funds.

*Communications*

29.7 The amount of \$36,100 for the cost of long-distance telephone calls is being redeployed from the Office of General Services in order to provide for a closer control of expenditures.

29.8 The estimates for other centrally-administered expenditures are shown under other programmes as follows: contractual translation under the Translation Division; temporary assistance for meetings, general temporary assistance, overtime, external printing and binding, rental, maintenance and acquisition of certain conference-servicing equipment under Departmental administration.

<sup>1</sup> Official Records of the General Assembly, Thirty-second Session, Supplement No. 6 (A/32/6), vol. II, para. 23.35.

## 2. TRANSLATION DIVISION

TABLE 29.15. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                         |                                   |                   |                |                 | 1982-1983 estimates |
|-----------------------------|--------------------------|---|-----------------------------------|-------------------|----------------|-----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 resource base (at revised rates) | Re-growth (at revised 1981 rates) | Inflation in 1982 | Total increase |                 |                     |
| Established posts           | 24 494.4                 | 3 411.6   | (647.0)                           | 3 556.3           | 6 320.9        | 30 815.3        |                     |
| Common staff costs:         |                          |   |                                   |                   |                |                 |                     |
| Representation allowances   | 1.2                      | -   | -                                 | -                 | -              | 1.2             |                     |
| Other common staff costs    | 7 950.5                  | 986.5   | (203.8)                           | 1 127.4           | 1 910.1        | 9 660.6         |                     |
| Contractual services        | 940.2                    | 36.2  | -                                 | 145.3             | 181.5          | 1 121.7         |                     |
| <b>Total</b>                | <b>33 386.3</b>          | <b>4 434.3</b>  | <b>(850.8)</b>                    | <b>4 829.0</b>    | <b>8 412.5</b> | <b>41 798.8</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 37 820.6                                      | (850.8)         | -                               | (277.0) a/                             | (1 127.8)       | (3.0) %                          |

## (2) Extrabudgetary resources

|   | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|---|----------------------------------|----------------------------------|
| (a) Services in support of:                 |                                  |                                  |
| (i) Other United Nations organizations      | -                                | -                                |
| (ii) Extrabudgetary programmes              | -                                | -                                |
| <b>Total (a)</b>                            | <b>-</b>                         | <b>-</b>                         |
| (b) Substantive activities                  |                                  |                                  |
| Trust Fund for German Language Translation: |                                  |                                  |
| Salaries and common staff costs             | 745.8                            | 945.8                            |
| General temporary assistance                | 5.0                              | 5.0                              |
| <b>Total (b)</b>                            | <b>750.8</b>                     | <b>950.8</b>                     |

TABLE 29.15 (continued)

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 750.8                                  | 950.8                                  |
| Total, direct costs                    |  | 42 749.6                               |
| B. APPORTIONED COSTS                   |  | (42 749.6)                             |
| Total, direct and<br>apportioned costs |  | -                                      |

a/ Impact in 1984 of career development actions proposed for 1983 (see para. 29.11).

TABLE 29.16. ESTABLISHED POST REQUIREMENTS

Organizational unit: Translation Division

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | 6              | 6         | -                      | -         | 6         | 6         |
| P-5                                    | 37             | 61        | 1                      | 1         | 38        | 62        |
| P-4                                    | 123            | 149       | 2                      | 2         | 125       | 151       |
| P-3                                    | 184            | 108       | 2                      | 2         | 186       | 110       |
| P-2/1                                  | 41             | 36        | 2                      | 2         | 43        | 38        |
| Total                                  | 392            | 361       | 7                      | 7         | 399       | 368       |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 9              | 12        | -                      | -         | 9         | 12        |
| Other levels                           | 53             | 50        | 6                      | 6         | 59        | 56        |
| Total                                  | 62             | 62        | 6                      | 6         | 68        | 68        |
| Grand total                            | 454            | 423       | 13                     | 13        | 467       | 436       |



## 2. TRANSLATION DIVISION

29.9 The Translation Division comprises the Office of the Director, the Translation Services and the Documentation and Terminology Section. The functions of these units are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. Q/Rev.1, p. 5). The table below shows the actual workload of the Division during 1976-1977 and 1978-1979 and the estimated workload during 1980-1981 and 1982-1983.

|                   | TRANSLATION<br>(in thousands of words) <sup>a</sup> |                |                |                |
|-------------------|---|----------------|----------------|----------------|
|                   | 1976-1977   | 1978-1979      | 1980-1981      | 1982-1983      |
| Arabic .....      | 18 209  | 14 587         | 18 500         | 20 000         |
| Chinese .....     | 24 836  | 22 996         | 22 860         | 22 860         |
| English .....     | 8 804   | 9 363          | 8 660          | 8 660          |
| French .....      | 33 284  | 34 764         | 32 840         | 32 840         |
| Russian .....     | 30 169  | 30 690         | 31 960         | 31 960         |
| Spanish .....     | 30 859  | 28 986         | 30 680         | 30 680         |
| <b>TOTAL</b>      | <b>146 161</b>                                      | <b>141 386</b> | <b>145 500</b> | <b>147 000</b> |
| German .....      | 533   | 1 537          | 2 000          | 2 000          |
| Contractual ..... | 18 325  | 25 632         | 28 000         | 30 000         |

<sup>a</sup>In accordance with accepted statistical standards these are totals of work processed for translation and revision and one half of work processed for revision only.

### Resource requirements (at revised 1981 rates)

#### Reclassification of post

29.10 It is proposed to reclassify three General Service posts (senior terminology clerk) in the Documentation and Terminology Section to G-5 (terminology assistant). The amount of terminological research required in the Division increases in direct ratio with the number of new subjects

treated in United Nations documents. The preponderance of that research is conducted in English, French and Spanish. Three terminology assistants with relatively advanced linguistic and data-search experience, working with the terminologists in those languages, would considerably increase the capacity of the section.

#### Career development of language staff

29.11 The table below shows the approved professional staffing of the Translation Division for 1980 and 1981, the latter in implementation of General Assembly resolution 35/225, as well as the proposed staffing for 1982 and 1983 which would take effect as of 1 January of each year. As indicated in the proposals of the Secretary-General (A/C.5/35/75), the implementation of self-revision will result in a decrease of 46 Professional posts.

|              | TRANSLATION DIVISION |            |            |            |
|--------------|----------------------|------------|------------|------------|
|              | 1980                 | 1981       | 1982       | 1983       |
| D-2 .....    | 1                    | 1          | 1          | 1          |
| D-1 .....    | 6                    | 6          | 6          | 6          |
| P-5 .....    | 22                   | 37         | 49         | 61         |
| P-4 .....    | 106                  | 123        | 136        | 149        |
| P-3 .....    | 231                  | 184        | 146        | 108        |
| P-2/1 .....  | 41                   | 41         | 38         | 36         |
| <b>TOTAL</b> | <b>407</b>           | <b>392</b> | <b>376</b> | <b>361</b> |

#### Contractual services

29.12 A provision of \$976,400 is requested under this heading to cover contractual translation and contractual typing. Contractual translation is by far the cheapest form of translation and it is departmental policy to use it to the maximum in order to minimize expenditure on temporary staff and to reduce existing backlogs. However, it is not suitable for use under conditions where tight deadlines are in effect. The table below shows the volume of work processed during 1980 and the related costs.

|                          | CONTRACTUAL TRANSLATION* (1980) |           |         |           |          |           |           |
|--------------------------|---------------------------------|-----------|---------|-----------|----------|-----------|-----------|
|                          | Arabic                          | Chinese   | English | French    | Russian  | Spanish   | Total     |
| Thousands of words ..... | 1 637.8                         | 3 878.2   | 143.2   | 1 978.9   | 1 217.9  | 2 052.6   | 10 908.6  |
| Cost .....               | \$100 400                       | \$116 300 | \$8 200 | \$147 200 | \$52 700 | \$121 600 | \$546 400 |

\*In accordance with accepted statistical standards, these are totals of work processed for translation and revision and one half of work processed for revision only.

## 3. INTERPRETATION AND MEETINGS DIVISION

TABLE 29.17. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                              |   |                |                | Total increase  | 1982-1983 estimates |
|-----------------------------|--------------------------|--|---|----------------|----------------|-----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation      |                |                 |                     |
| Established posts           | 10 315.1                 | 1 486.1  | 302.5                                   | 1 579.5        | 3 368.1        | 13 683.2        |                     |
| Common staff costs:         |                          |  |   |                |                |                 |                     |
| Representation allowances   | 1.2                      | -  | -                                       | -              | -              | 1.2             |                     |
| Other common staff costs    | 3 343.3                  | 437.7  | 98.2                                    | 500.0          | 1 035.9        | 4 379.2         |                     |
| <b>Total</b>                | <b>13 659.6</b>          | <b>1 923.8</b>   | <b>400.7</b>                            | <b>2 079.5</b> | <b>4 404.0</b> | <b>18 063.6</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 15 583.4                                      | 400.7           | -                               | 116.7 <sup>a/</sup>                    | 517.4           | 3.3 %                            |

## (2) Extrabudgetary resources

## B. APPORTIONED COSTS

|                                     |            |
|-------------------------------------|------------|
|                                     | -          |
| Total, direct costs                 | 18 063.6   |
|                                     | (18 063.6) |
| Total, direct and apportioned costs | -          |

<sup>a/</sup> Impact in 1984 of career development actions proposed for 1983 (see para. 29.18).

TABLE 29.18. ESTABLISHED POST REQUIREMENTS

**Organizational unit: Interpretation and Meetings Division**

|                                 | Regular budget                         |            | Extrabudgetary sources |           | Total      |            |
|---------------------------------|--|------------|------------------------|-----------|------------|------------|
|                                 | 1980-1981                              | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
|                                 | <b>Professional category and above</b> |            |                        |           |            |            |
| D-2                             | 1                                      | 1          | -                      | -         | 1          | 1          |
| D-1                             | 1                                      | 1          | -                      | -         | 1          | 1          |
| P-5                             | 22                                     | 33         | -                      | -         | 22         | 33         |
| P-4                             | 57                                     | 65         | -                      | -         | 57         | 65         |
| P-3                             | 73                                     | 55         | -                      | -         | 73         | 55         |
| P-2/1                           | 10                                     | 9          | -                      | -         | 10         | 9          |
| <b>Total</b>                    | <b>164</b>                             | <b>164</b> | <b>-</b>               | <b>-</b>  | <b>164</b> | <b>164</b> |
| <b>General Service category</b> |  |            |                        |           |            |            |
| Principal level                 | 4                                      | 5          | -                      | -         | 4          | 5          |
| Other levels                    | 13                                     | 15         | -                      | -         | 13         | 15         |
| <b>Total</b>                    | <b>17</b>                              | <b>20</b>  | <b>-</b>               | <b>-</b>  | <b>17</b>  | <b>20</b>  |
| <b>Grand total</b>              | <b>181</b>                             | <b>184</b> | <b>-</b>               | <b>-</b>  | <b>181</b> | <b>184</b> |

**3. INTERPRETATION AND MEETINGS DIVISION**

29.13 The Interpretation and Meetings Division comprises the Office of the Director, the Planning and Meetings Servicing Section, the Interpretation Service and the Verbatim Reporting Section. The functions of these units are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. Q/Rev.1, p. 4).

29.14 The table below shows the actual workload of the Division during 1976-1977 and 1978-1979, as well as the estimated workload during 1980-1981 and 1982-1983.

|                                    | 1976-1977 | 1978-1979 | 1980-1981 | 1982-1983 |
|------------------------------------|-----------|-----------|-----------|-----------|
| Meetings with interpretation ..... | 6 321     | 6 881     | 7 300     | 7 300     |
| Meetings with verbatim records ... | 694       | 758       | 800       | 800       |
| Interpreter assignments .....      | 54 199    | 56 271    | 60 000    | 60 000    |

*Resource requirements (at revised 1981 rates)**Reclassification of existing posts*

29.15 It is proposed to reclassify the post of Secretary of the Committee on Conferences from the level of P-3 to P-4. Responsibilities of the post include both technical

and substantive support services to the Committee, and correspond to the level of responsibilities of secretaries to other subsidiary bodies of the General Assembly whose posts are generally graded at higher levels. In addition, the staff member serves as a special assistant to the Director of the Division and, as such, has been assigned special duties and missions in addition to secretariat duties.

29.16 In the Planning and Meetings Servicing Section, the reclassification of the post of Chief of Section from P-4 to P-5 and of that of Chief of the Planning Unit from P-2 to P-3 is requested. In addition to other duties, the Chief of Section is responsible for the co-ordination of the calendar of conferences of the entire Organization and, in furtherance of this responsibility, maintains close liaison with counterparts in the United Nations Office at Geneva and the United Nations Industrial Development Organization (UNIDO). With the continuous growth of the meetings programme at all three locations, the process of planning and co-ordination has become an increasingly complex and demanding function. Similarly, the function of the Chief of the Planning Unit has become more complicated and requires greater diplomatic skills, as the programme of meetings at Headquarters has grown from 2,883 in 1974 to 4,255 in 1979.

*Redeployment of posts*

29.17 Three General Service posts for sound technicians who record meetings for which verbatim records are taken, including one at the Principal level, are being redeployed from the Office of General Services. The revalued resource base has been increased by \$136,400.

|           | INTERPRETATION SERVICE |      |      |      |
|-----------|------------------------|------|------|------|
|           | 1980                   | 1981 | 1982 | 1983 |
| D-1 ..... | 1                      | 1    | 1    | 1    |
| P-5 ..... | 13                     | 19   | 23   | 27   |
| P-4 ..... | 46                     | 50   | 55   | 60   |
| P-3 ..... | 54                     | 44   | 35   | 26   |
| P-2 ..... | 6                      | 6    | 6    | 6    |
| TOTAL     | 120                    | 120  | 120  | 120  |

*Career development of language staff*

29.18 The tables below show the approved staffing of the Interpretation Service and the Verbatim Reporting Section for 1980 and 1981, the latter in implementation of General Assembly resolution 35/225, as well as the proposed staffing for 1982 and 1983.

|           | VERBATIM REPORTING SECTION |      |      |      |
|-----------|----------------------------|------|------|------|
|           | 1980                       | 1981 | 1982 | 1983 |
| P-5 ..... | 1                          | 3    | 4    | 5    |
| P-4 ..... | 8                          | 6    | 5    | 4    |
| P-3 ..... | 28                         | 28   | 28   | 28   |
| TOTAL     | 37                         | 37   | 37   | 37   |

## 4. EDITORIAL AND OFFICIAL RECORDS DIVISION

TABLE 29.19. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 approved appropriations | Estimated additional requirements                              |  |                                      |                |                 | 1982-1983 estimates |
|-----------------------------|-----------------------------------|--|--|--------------------------------------|----------------|-----------------|---------------------|
|                             |                                   | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation (at revised 1982 and 1983) | Total increase |                 |                     |
| Established posts           | 13 327.5                          | 1 416.1  | (26.9)                                   | 1 881.1                              | 3 270.3        | 16 597.8        |                     |
| Common staff costs:         |                                   |  |  |                                      |                |                 |                     |
| Representation allowances   | 1.2                               | -  | -  | -                                    | -              | 1.2             |                     |
| Other common staff costs    | 4 510.9                           | 190.3  | (7.9)                                    | 604.4                                | 786.8          | 5 297.7         |                     |
| <b>Total</b>                | <b>17 839.6</b>                   | <b>1 606.4</b>   | <b>(34.8)</b>                            | <b>2 485.5</b>                       | <b>4 057.1</b> | <b>21 896.7</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 |       | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|-------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |       |                                  |
| 19 446.0                                      | (34.8)          | -                               | 120.8 a/                               | 86.0            | 0.4 % |                                  |

TABLE 29.19 (continued)

|  |            |
|--|------------|
| (2) Extrabudgetary resources           | -          |
| Total,<br>direct costs                 | 21 896.7   |
| B. APPORTIONED COSTS                   | (21 896.7) |
| Total, direct and<br>apportioned costs | -          |

a/ Includes impact in 1984 of career development actions proposed for 1983 (see para. 29.25).

TABLE 29.20. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Editorial and Official Records Division

|                                 | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|---------------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| Professional category and above |                |           |                        |           |           |           |
| D-2                             | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                             | 2              | 3         | -                      | -         | 2         | 3         |
| P-5                             | 2              | 2         | -                      | -         | 2         | 2         |
| P-4                             | 13             | 14        | -                      | -         | 13        | 14        |
| P-3                             | 18             | 22        | -                      | -         | 18        | 22        |
| P-2/1                           | 10             | 6         | -                      | -         | 10        | 6         |
| Total                           | 46             | 48        | -                      | -         | 46        | 48        |
| General Service category        |                |           |                        |           |           |           |
| Principal level                 | 42             | 45        | -                      | -         | 42        | 45        |
| Other levels                    | 325            | 316       | -                      | -         | 325       | 316       |
| Total                           | 367            | 361       | -                      | -         | 367       | 361       |
| Grand total                     | 413            | 409       | -                      | -         | 413       | 409       |

#### 4. EDITORIAL AND OFFICIAL RECORDS DIVISION

29.19 The Editorial and Official Records Division comprises the Office of the Director and Chief Editor, the Editorial Service, the Documents Control Section and the Stenographic Section. The functions of these units are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. Q/Rev.1, p. 2).

29.20 The tables below show the actual workload of the Division during 1976-1977 and 1978-1979, as well as the estimated workload during 1980-1981 and 1982-1983.

|                                | EDITING<br>(in thousands of words) |           |           |           |
|--------------------------------|------------------------------------|-----------|-----------|-----------|
|                                | 1976-1978                          | 1978-1979 | 1980-1981 | 1982-1983 |
| Pre-editing .....              | 19 080                             | 15 568    | 17 000    | 17 000    |
| Official Records editing ..... | -                                  | 93 856    | 100 000   | 109 000   |

|                   | TYPING<br>(in thousands of words) |           |           |           |
|-------------------|-----------------------------------|-----------|-----------|-----------|
|                   | 1976-1978                         | 1978-1979 | 1980-1981 | 1982-1983 |
| Arabic .....      | 31 927                            | 31 772    | 37 700    | 40 000    |
| Chinese .....     | 32 578                            | 28 726    | 31 000    | 31 000    |
| English .....     | 61 184                            | 58 409    | 56 700    | 56 700    |
| French .....      | 82 988                            | 75 777    | 83 000    | 83 000    |
| Russian .....     | 79 657                            | 70 311    | 74 500    | 74 500    |
| Spanish .....     | 81 129                            | 77 579    | 81 300    | 81 300    |
| Total .....       | 369 463                           | 342 574   | 364 200   | 366 500   |
| German .....      | 1 051                             | 3 326     | 4 000     | 4 000     |
| Contractual ..... | 684                               | 4 407     | 6 500     | 7 000     |

#### Resource requirements (at revised 1981 rates)

##### New post

29.21 An additional post at the D-1 level is required for the co-ordination at the technical level of the introduction of word-processing equipment and of all associated equipment, procedures and processes. It will be recalled that a temporary post had originally been requested for this purpose (A/C.5/32/11), but that the Advisory Committee on Administrative and Budgetary Questions was of the opinion that the necessary expertise was already available in the Secretariat.<sup>2</sup> During the period of partial implementation of word-processing, the department was able to proceed with the technical advice and assistance of the Electronic Data Processing Information System. Now that full implementation has been decided, it is apparent that the technical job is a full-time one. Moreover, it has become clear from recent technological advances in the office equipment field that the introduc-

tion of word-processing in the documents production process will have extensive and long-lasting impact, not only on reproduction, distribution and archive work, as previously envisaged (A/C.5/32/11 and A/C.5/33/35), but also in the departments which submit documentation. The staff member would work to ensure compatibility of approach both within the Department of Conference Services and in the submitting departments.

29.22 An additional P-3 editorial post is needed in the Official Records Editing Section. Since the thirtieth session of the General Assembly when the capacity of the Section was reduced in connexion with the change in preparation of summary records, the volume of Assembly verbatim records has increased from 18,800 pages in four languages in 1975 to 21,400 in 1976, 22,200 in 1977, 30,400 (including special sessions) in 1978, and 24,000 in 1979.

##### Reduction in posts

29.23 As a result of the delays in implementation of the word-processing programme, it has not been possible to calculate with any degree of accuracy the impact of the new equipment on the productivity of the typing units. Preliminary estimates indicate that it will be possible, without endangering the capacity of the units to produce official documentation, to reduce the staffing table of the Stenographic Section by 6 posts.

##### Reclassification of existing posts

29.24 The reclassification of three posts—one each in the English, French and Spanish typing/word-processing units—from G-4 to G-5 is also requested to provide for technical specialists in word processing. With the advent of electronic technology, there will be a continuing need for staff with an advanced level of skill in using word-processing equipment to develop and maintain standards and procedures, to train other staff members and to resolve the technical problems that will arise concerning efficient use of the equipment. The level of proficiency required is significantly higher than the normal level demanded for day-to-day use of the equipment for document production.

##### Career development of language staff

29.25 The table below shows the approved staffing of the Editorial and Official Records Division for 1980 and 1981, the latter in implementation of General Assembly resolution 35/225, as well as the proposed staffing for 1982 and 1983.

|           | EDITORIAL AND OFFICIAL RECORDS DIVISION |      |      |      |
|-----------|---|------|------|------|
|           | 1980                                    | 1981 | 1982 | 1983 |
| P-5 ..... | 1                                       | 1    | 1    | 1    |
| P-4 ..... | 5                                       | 8    | 8    | 9    |
| P-3 ..... | 19                                      | 16   | 18   | 19   |
| P-2 ..... | 8                                       | 8    | 6    | 4    |
| TOTAL     | 33                                      | 33   | 33   | 33   |

<sup>2</sup> *Ibid.*, Supplement No. 8A (A/32/8/Add.1-30), document A/32/8/Add.12, para. 8.

## 5. PUBLISHING DIVISION

TABLE 29.21. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure         | Estimated additional requirements |  |  |                            |                |                     |
|-------------------------------------|-----------------------------------|--|--|----------------------------|----------------|---------------------|
|                                     | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase | 1982-1983 estimates |
| Established posts                   | 11 398.5                          | 913.5  | 101.8                                    | 1 573.4                    | 2 588.7        | 13 987.2            |
| Common staff costs:                 |                                   |  |  |                            |                |                     |
| Representation allowances           | 1.2                               | -  | -  | -                          | -              | 1.2                 |
| Other common staff costs            | 3 644.2                           | 308.4  | 32.8                                     | 504.0                      | 845.2          | 4 489.4             |
| General temporary assistance        | 12.4                              | (12.4)   | -  | -                          | (12.4)         | -                   |
| Temporary posts                     | 14.2                              | 46.4   | -  | 7.9                        | 54.3           | 68.5                |
| Rental and maintenance of equipment | 366.0                             | 14.0   | (183.5)                                  | 29.3                       | (140.2)        | 225.8               |
| Internal reproduction supplies      | 3 875.6                           | 473.7  | 300.0                                    | 699.3                      | 1 473.0        | 5 348.6             |
| Acquisition of equipment            | 733.2                             | (103.6)  | (229.6)                                  | 59.5                       | (273.7)        | 459.5               |
| <b>Total</b>                        | <b>20 045.3</b>                   | <b>1 640.0</b>   | <b>21.5</b>                              | <b>2 873.4</b>             | <b>4 534.9</b> | <b>24 580.2</b>     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 21 685.3                                      | 21.5            | -                               | 65.4 a/                                | 86.9            | 0.4 %                            |

TABLE 29.21 (continued)

## (2) Extrabudgetary resources

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (a) Services in support of:   |  |  |
| (i) Other United Nations organizations                                      | -                                      | -                                      |
| (ii) Extrabudgetary programmes  | -                                      | -                                      |
| Total (a)   | -                                      | -                                      |
| (b) Substantive activities:   |  |  |
| Trust Fund for German Language<br>Translation: reproduction of<br>documents | 39.6                                   | 54.3                                   |
| Total (b)   | 39.6                                   | 54.3                                   |
| (c) Operational projects  | -                                      | -                                      |
| Total (c)   | -                                      | -                                      |
| Total (a), (b) and (c)  | 39.6                                   | 54.3                                   |

|                     |          |
|---------------------|----------|
| Total, direct costs | 24 634.5 |
|---------------------|----------|

## B. APPORTIONED COSTS

(24 634.5)

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

a/ Includes impact in 1984 of career development actions proposed for 1983 (see para. 29.30).



TABLE 29.22. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Publishing Division

|                           | Regular budget |            | Extrabudgetary sources |           | Total      |            |
|---------------------------|----------------|------------|------------------------|-----------|------------|------------|
|                           | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| Professional category and |                |            |                        |           |            |            |
| D-2                       | 1              | 1          | -                      | -         | 1          | 1          |
| D-1                       | -              | 1          | -                      | -         | -          | 1          |
| P-5                       | 3              | 2          | -                      | -         | 3          | 2          |
| P-4                       | 6              | 9          | -                      | -         | 6          | 9          |
| P-3                       | 26             | 23         | -                      | -         | 26         | 23         |
| P-2/1                     | 22             | 22         | -                      | -         | 22         | 22         |
| <b>Total</b>              | <b>58</b>      | <b>58</b>  | <b>-</b>               | <b>-</b>  | <b>58</b>  | <b>58</b>  |
| General Service category  |                |            |                        |           |            |            |
| Principal level           | 60             | 60         | -                      | -         | 60         | 60         |
| Other levels              | 180            | 180        | -                      | -         | 180        | 180        |
| <b>Total</b>              | <b>240</b>     | <b>240</b> | <b>-</b>               | <b>-</b>  | <b>240</b> | <b>240</b> |
| Other categories          |                |            |                        |           |            |            |
| Manual workers            | 22             | 26         | -                      | -         | 22         | 26         |
| <b>Total</b>              | <b>22</b>      | <b>26</b>  | <b>-</b>               | <b>-</b>  | <b>22</b>  | <b>26</b>  |
| <b>Grand total</b>        | <b>320</b>     | <b>324</b> | <b>-</b>               | <b>-</b>  | <b>320</b> | <b>324</b> |

## 5. PUBLISHING DIVISION

29.26 The Publishing Division comprises the Office of the Director, the Printing Section, the Reproduction Section and the Distribution Section. It also includes the Sales Section which is dealt with under income section 3 of the proposed programme budget. The functions of these units are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. Q/Rev.1, p. 6). The table below indicates the workload statistics for the Reproduction Section and the Distribution Section during 1976-1977 and 1978-1979, as well as the estimated workload during 1980-1981 and 1982-1983:

| INTERNAL REPRODUCTION<br>(in thousands of impressions) |                       |                          |                          |
|--|-----------------------|--------------------------|--------------------------|
| 1976-1977<br>(actual)                                  | 1978-1979<br>(actual) | 1980-1981<br>(estimated) | 1982-1983<br>(estimated) |
| 1 152 609  | 1 214 562             | 1 411 000                | 1 616 000                |

  

| DISTRIBUTION<br>(in thousands of items) |                       |                          |                          |
|---|-----------------------|--------------------------|--------------------------|
| 1976-1977<br>(actual)                   | 1978-1979<br>(actual) | 1980-1981<br>(estimated) | 1982-1983<br>(estimated) |
| 80 477                                  | 91 288                | 98 000                   | 105 000                  |

### Resource requirements (at revised 1981 rates)

#### New posts

29.27 As a consequence of the installation of the Reproduction and Distribution Section in new premises under the north lawn, large quantities of documentation will have to be moved a considerable distance to the conference areas, the distribution windows and the Secretariat building. Three manual worker posts are requested for this operation.

#### Redeployment of posts

29.28 The responsibility for bulk paper and material storage in the new premises will be assumed by the Reproduction Section. One manual worker post is being transferred from Purchase and Transportation, Office of General Services, which heretofore stored and handled the material. The revalued resource base has been increased by \$47,600.

#### Reclassification of existing posts

29.29 A reclassification of a P-5 post to the D-1 level is requested to provide for a Deputy Director of the Publishing Division. Over the last decade, the operations of the Division have changed from a basically two- or three-language mimeograph based operation to five- or six-language offset reproduction. During that evolution, the only change in the structure of the Division was the

reclassification—twice previously requested by the Secretary-General—of the post of Chief of Division to Director, approved in the 1976-1977 budget. Not only the volume, but the complexity, of the Division's work has continued to increase. The technological changes which are and will be affecting virtually every operation will demand greater managerial expertise, concurrent with the shift to increasingly capital intensive methods.

#### Career development of language staff

29.30 The table below shows the approved staffing of the Copy Preparation Unit for 1980 and 1981, the latter in implementation of General Assembly resolution 35/225, as well as the proposed staffing for 1982 and 1983.

|       | COPY PREPARATION UNIT |      |      |      |
|-------|-----------------------|------|------|------|
|       | 1980                  | 1981 | 1982 | 1983 |
| P-5   | -                     | 1    | 1    | 1    |
| P-4   | 1                     | 1    | 2    | 4    |
| P-3   | 12                    | 11   | 10   | 8    |
| P-2   | 11                    | 11   | 11   | 11   |
| TOTAL | 24                    | 24   | 24   | 24   |

#### Temporary post

29.31 A provision of \$60,600 is requested for the continuation of a temporary post at the P-3 level for elimination of the backlog in the publication of the *Treaty Series*. The post has been established during 1981 on a temporary basis in accordance with General Assembly resolution 35/217 of 17 December 1980.

#### Rental and maintenance of equipment

29.32 The amount of \$196,500, involving a reduction of \$183,500, is requested under this heading for routine maintenance of reproduction equipment including repairs and parts, as follows:

|                          |         |
|--------------------------|---------|
| Maintenance of equipment | 93 000  |
| Parts                    | 78 100  |
| Rebuilding of equipment  | 25 400  |
| TOTAL                    | 196 500 |

#### Internal reproduction supplies

29.33 A provision of \$4,349,300 is requested for the acquisition of reproduction supplies. Table 29.23 below shows the quantities and costs of paper and other supplies acquired during 1978-1979 as well as the estimates for 1980-1981.

29.34 The amount of \$300,000 of resource growth under this account is referred to in paragraph 29.4, in the context of the savings that can be made in external printing through the assumption of additional reproduction work in-house.

TABLE 29.23. INTERNAL REPRODUCTION SUPPLIES AND MATERIALS

|   | Quantity purchased a/ |                         | Cost                  |                         |
|---|-----------------------|-------------------------|-----------------------|-------------------------|
|   | 1978-1979<br>(actual) | 1980-1981<br>(estimate) | 1978-1979<br>(actual) | 1980-1981<br>(estimate) |
|   |                       |                         | \$                    | \$                      |
| <b>Paper</b>  |                       |                         |                       |                         |
| Goss offset   | 4 128 150             | 4 626 450               | 1 309 455             | 1 880 351               |
| Davidson offset   | -                     | 463 648                 | -                     | 184 357                 |
| Mimeo and LTN offset                                      | 589 100               | 539 500                 | 183 204               | 208 863                 |
| LTN offset  | 2 398 008             | 2 640 000               | 881 946               | 1 230 293               |
| Paper storage costs                                       | -                     | -                       | -                     | 3 484                   |
| <b>Miscellaneous paper (cardboard, index paper, etc.)</b> |                       |                         |                       |                         |
|   | 1 175 073             | 559 469                 | 441 158               | 233 012                 |
| <b>Total paper</b>  |                       |                         |                       |                         |
|   | 8 290 331             | 8 829 067               | 2 815 763             | 3 740 360               |
| <b>Film</b>   | 690                   | 659                     | 99 636                | 99 534                  |
| <b>Inks</b>   | 30 134                | 22 550                  | 50 040                | 25 196                  |
| <b>Other supplies</b>                                     | -                     | -                       | 219 686               | 282 729                 |
| <b>Plates</b>   | 146 500               | 118 250                 | 363 929               | 300 286                 |
| <b>Total</b>  |                       |                         |                       |                         |
|   | -                     | -                       | 733 291               | 707 745                 |
| <b>Grand total</b>  |                       |                         |                       |                         |
|   | -                     | -                       | 3 549 054             | 4 448 105               |

a/ Units for measurement: for paper: lbs; for film: rolls; for inks: lbs; for plates: pieces; other supplies are mixed items with varying units of measurement.

*Acquisition of equipment*

29.35 A total provision of \$400,000, which involves a reduction of \$229,600, is requested for the three sections of the Publishing Division. The specific items of equipment to be purchased are described in detail below:

*Printing Section*

*Acquisition*

Miscellaneous graphic arts and cartographic tools and equipment, fonts, lenses, etc. . . . . 6 100

*Reproduction Section*

*Replacement*

Film processor (1970) . . . . . 25 000  
 Mimeos (4) (1957) . . . . . 12 000  
 Single sheet collator (1961) . . . . . 17 000  
 Sundry items . . . . . 2 000 56 000

*Acquisition*

5 additional stations for collator of Ehlermann perfect binding line . 23 000

|   | \$     | \$      | \$      |
|---|--------|---------|---------|
| Pyrofax camera . . . . .  | 55 000 |         |         |
| Pyrofax fuser . . . . .   | 22 000 |         |         |
| Rider clamp and fork lift . . . . .                                       | 25 000 |         |         |
| Counter stacker (3-knife trimmer)   | 23 500 |         |         |
| 11 x 17 direct platemaker . . . . .                                       | 14 000 |         |         |
| Aquasist and Aquamore rollers . .   | 12 000 |         |         |
| Testing equipment . . . . .   | 9 100  |         |         |
| Step and Repeat plate and press system . . . . .                          | 8 100  |         |         |
| Sundry items . . . . .  | 23 000 | 214 700 |         |
| <b>Distribution Section</b>   |        |         |         |
| <i>Acquisition</i>  |        |         |         |
| 7 shelf units 3' wide x 7' high x 1' deep                                 | 40 600 |         |         |
| 2 rider trucks with chargers, foldup forks, coupling assemblies . . . . . | 50 000 |         |         |
| 12 rolling tables 60" long x 24" wide x 36" high with Bogey wheels . .    | 8 600  |         |         |
| 12 rolling tables 69" long x 36" wide x 36" high with Bogey wheels . .    | 6 500  |         |         |
| Sundry items . . . . .  | 17 500 | 123 200 | 400 000 |

## 6. DEPARTMENTAL ADMINISTRATION

TABLE 29.24. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure         | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |                | Total increase  | 1982-1983 estimates |
|-------------------------------------|--------------------------|--|---|----------------------------|----------------|-----------------|---------------------|
|                                     |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total          |                 |                     |
| Established posts                   | 1 030.4                  | 98.6   | 11.8                                    | 144.8                      | 255.2          | 1 285.6         |                     |
| Common staff costs                  | 329.2                    | 31.6   | 3.8                                     | 46.0                       | 81.4           | 410.6           |                     |
| Temporary assistance for meetings   | 12 216.9                 | (1 063.6)  | -                                       | 1 682.1                    | 618.5          | 12 835.4        |                     |
| General temporary assistance        | 475.7                    | 18.3   | -                                       | 73.6                       | 91.9           | 567.6           |                     |
| Consultants                         | 28.1                     | 1.2  | 20.7                                    | 7.3                        | 29.2           | 57.3            |                     |
| Overtime                            | 1 668.6                  | 159.8  | -                                       | 272.2                      | 432.0          | 2 100.6         |                     |
| External printing and binding       | 71.4                     | 2.8  | (8.5)                                   | 9.8                        | 4.1            | 75.5            |                     |
| Rental and maintenance of equipment | 743.4                    | 28.5   | 328.1                                   | 163.8                      | 520.4          | 1 263.8         |                     |
| Furniture and equipment             | 161.2                    | 6.2  | (48.4)                                  | 17.7                       | (24.5)         | 136.7           |                     |
| <b>Total</b>                        | <b>16 724.9</b>          | <b>(716.6)</b>   | <b>307.5</b>                            | <b>2 417.3</b>             | <b>2 008.2</b> | <b>18 733.1</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 16 008.3                                      | 307.5           | -                               | -                                      | 307.5           | 1.9 %                            |

## (2) Extrabudgetary resources

## B. APPORTIONED COSTS

|                                     |            |
|-------------------------------------|------------|
|                                     | -          |
| Total, direct costs                 | 18 733.1   |
|                                     | (18 733.1) |
| Total, direct and apportioned costs | -          |

TABLE 29.25. ESTABLISHED POST REQUIREMENTS

## Programme: Departmental administration

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-4                                    | -              | 1         | -                      | -         | -         | 1         |
| P-3                                    | 4              | 3         | -                      | -         | 4         | 3         |
| P-2/1                                  | 2              | 2         | -                      | -         | 2         | 2         |
| <b>Total</b>                           | <b>8</b>       | <b>8</b>  | <b>-</b>               | <b>-</b>  | <b>8</b>  | <b>8</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 5              | 5         | -                      | -         | 5         | 5         |
| Other levels                           | 13             | 13        | -                      | -         | 13        | 13        |
| <b>Total</b>                           | <b>18</b>      | <b>18</b> | <b>-</b>               | <b>-</b>  | <b>18</b> | <b>18</b> |
| <b>Grand total</b>                     | <b>26</b>      | <b>26</b> | <b>-</b>               | <b>-</b>  | <b>26</b> | <b>26</b> |

## 6. DEPARTMENTAL ADMINISTRATION

29.36 The Executive Office performs standard planning, personnel and programme budgeting functions for the Department. It is responsible for the administration of centrally-located resources, such as temporary assistance for meetings, general temporary assistance, overtime and external printing, in respect of the programme of conference services at Headquarters and the Dag Hammarskjöld Library, although requirements for the latter are shown under section 29D. It also maintains statistical records of conference-servicing activities in the United Nations and co-ordinates the presentation of budgetary information for the Department of Conference Services and Conference Services, Geneva.

*Resource requirements (at revised 1981 rates)**Reclassification of existing posts*

29.37 The reclassification of an administrative officer post from P-3 to P-4 is requested. The level of qualified and experienced administrative officers in the Secretariat has been recognized by the Classification Section to be at the P-4 level, but the Executive Office of the Department of Conference Services, the largest department in the United Nations, has no posts at that level.

*Temporary assistance for meetings*

29.38 The provision of \$11,153,300 requested under this heading relates to the requirements for the regular sessions of the General Assembly and for periods during the year when the requirements of the calendar of conferences exceed the permanent capacity of the Department of Conference Services. Of this total it is estimated that \$8,022,800 will be provided for the Assembly and \$3,130,500 for other meetings.

29.39 The total amount of \$565,400, shown as non-recurrent in the table 29.7, includes \$14,100 relating to the travel of eight interpreters to serve meetings of the Advisory Committee on Administrative and Budgetary Questions held at headquarters of the Economic Commission for Latin America (ECLA). As the following are non-recurrent, an amount of \$551,300 which represents about 24 per cent of the total full cost estimate for these conferences or sessions has been taken out of the resource base:

(a) United Nations Conference on New and Renewable Sources of Energy (see A/C.5/34/74);

(b) Eleventh special session of the General Assembly (see A/C.5/34/92);

(c) Preparatory Committee for the United Nations Conference on New and Renewable Sources of Energy (see A/C.5/34/96).

29.40 A further reduction has been made in the resource base in an amount of \$1,000,000 which is proposed for transfer to section 29C, Conference Services, Vienna, to provide for a base level for conference services other than those for UNIDO in that location. The matter is discussed in greater detail in paragraphs 29.85 through 29.87 below.

#### Temporary assistance for the General Assembly

29.41 The additional staffing requirements for one regular session of the General Assembly are shown in the table below:

|   |             |           |  |
|---|-------------|-----------|--|
| <i>Translation Division</i>   |             |           |  |
| 36 Professional staff members (translators/revisers) .....  | 407 800     |           |  |
| 3 General Service staff members (reference clerks) .....  | 8 700       | 416 500   |  |
| <i>Interpretation and Meetings Division</i>   |             |           |  |
| 133 Professional staff members (61 interpreters, 55 verbatim reporters and 17 revisers) .....   | 2 546 700   |           |  |
| 14 General Service staff members (12 conference officers and 2 clerk-typists) .....   | 42 400      | 2 589 100 |  |
| <i>Editorial and Official Records Division</i>  |             |           |  |
| 101 General Service staff members (93 conference typists, 1 mimeo operator, 5 clerk-typists, 1 clerk and 1 typist) .....  |             | 741 200   |  |
| <i>Publishing Division</i>  |             |           |  |
| 4 Professional staff members (2 copy preparers, 2 proofreaders) .....   | 71 600      |           |  |
| 40 General Service staff members (4 copy-holders, 7 meetings servicing officers, 2 distribution clerks, 3 reproduction clerks, 4 heavy offset press helpers, 2 co-ordination clerks and 18 mimeo operators) ..... | 143 100     |           |  |
| 12 manual workers (Distribution Section) .....  | 38 600      | 253 300   |  |
| <i>Departmental Administration</i>  |             |           |  |
| 1 General Service staff member (clerk-typist) .....   |             | 2 800     |  |
| <i>Dag Hammarskjöld Library</i>   |             |           |  |
| 3 General Service staff members .....   |             | 8 500     |  |
|   | GRAND TOTAL | 4 011 400 |  |

Of these, 31, i.e. 25 interpreters (17 Arabic and 8 other than Arabic) and 6 translator/revisers, were to be staff members of the United Nations Office at Geneva assigned to Headquarters. Provision was made for the replacement of 16 at Geneva free-lance rates, which are higher than Headquarters rates. Since the workload at the United Nations Office at Geneva is such that replacements are required for all staff members assigned, it would be more economical for the Organization to recruit as many free-lance staff members to Headquarters as possible—exception being made for Arabic interpreters who will continue to be assigned from the United Nations Office at Geneva to the General Assembly as a matter of priority. It is proposed to include budgetary provision for these staff members at the normal free-lance rate (including travel and per diem) thus eliminating the need for separate appropriations for replacement costs<sup>3</sup> and travel to service meetings.<sup>4</sup>

29.42 In paragraph 29.47 of the programme budget for the biennium 1980-1981 the attention of the General Assembly was drawn to the impact of the increasing number of meetings of *ad hoc* working groups of Main Committees and of other "informal" groups and consultations. In the subsequent consolidated statement of administrative and financial implications in respect of conference servicing costs (A/C.5/34/98 and Corr.1), funds for additional staff members (20 interpreters, one Arabic verbatim reporter and one conference officer) were requested for the period of most intense activity of the thirty-fifth session and approved by the Assembly in its resolution 35/226 A of 17 December 1980.

29.43 While the number of official meetings of the regular sessions of the General Assembly has remained fairly stable over recent years, 532 at the thirty-first session and 551 at the thirty-fourth, the number of unofficial meetings increased from 162 to 289. The experience of the thirty-fifth session has confirmed the trend. It is, therefore, recommended that the staff enumerated above plus 2 additional conference officers and 2 clerk-typists be incorporated in the regular temporary assistance requirements of the Department for the sessions of the Assembly.

#### Temporary assistance for other meetings

29.44 The provision of \$3,130,500 requested for this purpose would be used during periods of peak workload other than sessions of the General Assembly, when the permanent staff of the Department needs to be supplemented. During 1978-1979, expenditures for this purpose came to \$2,612,600. In 1980, the estimated expenditures were \$2,254,800. The final amount authorized for each year is based on the approved calendar of conferences and the consolidated statement of administrative and financial implications in respect of conference-servicing costs.

#### General temporary assistance

29.45 The amount of \$494,000 requested under this heading relates to the replacement of regular staff on extended sick leave or maternity leave, as well as to support clerical staff during peak-load periods.

#### Consultants

29.46 Further development of the programme of technological innovation will require outside expertise for several developments and applications, including:

- An interim work flow control system, with automatic statistical processing;
- Glossary development, including manning table applications;
- A meetings assignment programme;
- Computer output microform review.

It is estimated that some 12 months of consultant time will be required, at a cost of \$50,000.

#### Overtime

29.47 A provision of \$1,828,400 is requested for overtime and night differential, representing the revalued base level. Past experience has shown overtime to be required at somewhat higher levels, but this has been due in part to vacancies in the typing pools and has been financed from savings generated on that account. It is expected that the same arrangement may continue in 1982-1983. The actual expenditure for 1980 was \$1,330,042.

<sup>3</sup>Ibid., Thirty-fourth Session, Supplement No. 6 (A/34/6), vol. II, para. 29.46.

<sup>4</sup>Ibid., para. 29.52.

**External printing and binding**

29.48 The resource requirements under this heading involve a reduction of \$8,500 as a result of the introduction of technical innovations and upgrading the capacity of the Department of Conference Services, Headquarters.

**Rental and maintenance of equipment**

29.49 A provision of \$1,100,000 is requested for rental and maintenance of word-processing equipment. An increase in the base price of the equipment reflects an increase of 25 per cent in rentals which went into effect in October 1980. The remainder of the increase results from an increase in the number of work-stations (from 56 to 99) and in maintenance costs. When the system was originally designed, it was expected that the equipment would be staffed with two shifts of equal size. During the period of delayed implementation, however, it was decided to maintain the same ratio of day to second shift

in the typing pools as in the past. As a result, 34 more work-stations are needed. It has become clear that five work-stations will be required for continuing training and technical development purposes, while four other work-stations will be used for applications for which word-processing equipment is also ideally suited, including terminological and reference work, preparation and updating of the calendar of conferences, statistical sorting and other administrative applications.

**Furniture and equipment**

29.50 The amount requested relates to supplies, furniture and equipment needed for the word-processing system, as follows:

|  |                |
|--|----------------|
|  | \$             |
| Supplies (printwheels; multistrike, line printer and fabric ribbons; floppy disks, disk storage folders) ..... | 84 000         |
| Furniture and equipment (desks, chairs, tables, copyholders, desk lights, screen guards) .....                 | <u>35 000</u>  |
| <b>TOTAL</b>   | <b>119 000</b> |

**B. Conference Services, Geneva**

TABLE 29.26. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

**A. DIRECT COSTS**

(1) Regular budget

| 1980-1981 appropriation | Estimated additional requirements           |   |                            |   |                |     |         |     | 1982-1983 estimates |
|-------------------------|---|---|----------------------------|---|----------------|-----|---------|-----|---------------------|
|                         | Revaluation of 1980-1981 revised 1981 rates | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |   | Total increase |     |         |     |                     |
|                         | \$  | %                                       | \$                         | % | \$             | %   | \$      | %   |                     |
| 86 125.0                | 250.1                                       | 0.3                                     | (25.4)                     | - | 5 580.0        | 6.5 | 5 804.7 | 6.7 | 91 929.7            |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |         | (5)<br>Adjusted | (6)<br>Rate of real growth (5) over (1) % |
|---|-----------------|---------------------------------|--|---------|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) |         |                 |   |
| 86 375.1                                      | (25.4)          | -                               | (158.2)                                | (183.6) | (0.2) %         |   |

(2) Extrabudgetary resources

|   |
|---|
| - |
|---|

|                                |                 |
|--------------------------------|-----------------|
| <b>Total,<br/>direct costs</b> | <b>91 929.7</b> |
|--------------------------------|-----------------|

**B. APPORTIONED COSTS**

|            |
|------------|
| (91 929.7) |
|------------|

|  |   |
|--|---|
| <b>Total, direct and<br/>apportioned costs</b> | - |
|--|---|

TABLE 29.27. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes                         | (1)      | (2) | (3)   | (4) | Additional requirements            |                                 |                   |                              | (8)       | (9) | (10)  | (11) + (9) |
|------------------------------------|----------|-----|-------|-----|------------------------------------|---------------------------------|-------------------|------------------------------|-----------|-----|-------|------------|
|                                    |          |     |       |     | Delayed impact of 1980-1981 growth | Recosting at revised 1981 rates | Established posts | Other objects of expenditure |           |     |       |            |
| Executive direction and management | 16 749.0 | -   | -     | -   | 7.8                                | (123.5)                         | (1 500.0)         | <sup>a/</sup> (1 615.7)      | (1 615.7) | 15  | 133.3 |            |
| Conference Service                 | 2 870.8  | -   | -     | -   | 60.0                               | -                               | -                 | 60.0                         | 60.0      | 2   | 930.8 |            |
| Interpretation Service             | 11 852.7 | -   | 78.4  | -   | 274.4                              | -                               | -                 | 352.8                        | 352.8     | 12  | 205.5 |            |
| Languages Service                  | 40 042.3 | -   | 363.5 | -   | 845.2                              | -                               | -                 | 1 208.7                      | 1 208.7   | 41  | 251.0 |            |
| Publishing Service                 | 14 610.2 | -   | 10.4  | -   | 252.8                              | (18.9)                          | -                 | 244.3                        | 244.3     | 14  | 854.5 |            |
| Total                              | 86 125.0 | -   | 452.3 | -   | 1 440.2                            | (142.4)                         | (1 500.0)         | 250.1                        | 250.1     | 86  | 375.1 |            |

<sup>a/</sup> Relates to the creation of a base level for Conference Services in Vienna, see paras. 29.57 and 29.85-29.87.



TABLE 29.28. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes                         | Estimated additional requirements |  |   |                            |                   |                     | Rates of real growth % |
|------------------------------------|-----------------------------------|--|---|----------------------------|-------------------|---------------------|------------------------|
|                                    | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase \$ | 1982-1983 estimates |                        |
| Executive direction and management | 16 749.0                          | (1 615.7)  | (126.4)                                 | 1 136.4                    | (605.7)           | 16 143.3            | (0.8)                  |
| Conference Service                 | 2 870.8                           | 60.0   | 151.2                                   | 183.8                      | 395.0             | 3 265.8             | 5.2                    |
| Interpretation Service             | 11 852.7                          | 352.8  | 355.8                                   | 783.8                      | 1 492.4           | 13 345.1            | 3.6                    |
| Languages Service                  | 40 042.3                          | 1 208.7  | (746.6)                                 | 2 508.3                    | 2 970.4           | 43 012.7            | (2.4)                  |
| Publishing Service                 | 14 610.2                          | 244.3  | 340.6                                   | 967.7                      | 1 552.6           | 16 162.8            | 2.4                    |
| <b>Total</b>                       | <b>86 125.0</b>                   | <b>250.1</b>   | <b>(25.4)</b>                           | <b>5 580.0</b>             | <b>5 804.7</b>    | <b>91 929.7</b>     | <b>(0.2)</b>           |

TABLE 29.29. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(In thousands of United States dollars)

| Objects of expenditure              | Estimated additional requirements |  |   |                | Rates of real growth 1982-1983 estimates |
|-------------------------------------|-----------------------------------|--|---|----------------|--|
|                                     | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at inflation revised in 1982 and 1983 rates) | Total increase |  |
| Established posts                   | 53 394.2                          | 1 585.7  | (0.7)   | 3 396.6        | 4 981.6 58 375.8 -                       |
| Temporary assistance for meetings   | 15 429.7                          | (1 616.8)  | (257.6)   | 1 033.7        | (840.7) 14 589.0 (1.9)                   |
| General temporary assistance        | 195.3                             | (1.5)  | (68.8)  | 9.5            | (60.8) 134.5 (35.5)                      |
| Overtime                            | 307.3                             | (2.4)  | 200.0   | 38.4           | 236.0 543.3 65.5                         |
| Common staff costs                  | 13 947.2                          | 306.8  | (1.5)   | 878.4          | 1 183.7 15 130.9 -                       |
| Representation allowances           | 1.2                               | -  | -   | -              | - 1.2 -                                  |
| Travel of staff                     | 17.3                              | (0.2)  | -   | 1.3            | 1.1 18.4 -                               |
| Contractual translation             | 324.3                             | (2.6)  | -   | 24.5           | 21.9 346.2 -                             |
| Rental and maintenance of equipment | 351.5                             | (2.7)  | 47.2  | 30.1           | 74.6 426.1 13.5                          |
| Hospitality                         | 0.7                               | -  | -   | -              | - 0.7 -                                  |
| Supplies and materials              | 1 981.9                           | (14.8)   | -   | 150.0          | 135.2 2 117.1 -                          |
| Furniture and equipment             | 174.4                             | (1.4)  | 56.0  | 17.5           | 72.1 246.5 32.3                          |
| Total                               | 86 125.0                          | 250.1  | (25.4)  | 5 580.0        | 5 804.7 91 929.7 -                       |

TABLE 29.30. ESTABLISHED POST REQUIREMENTS

Organizational unit: Conference Services, Geneva

|  | Regular budget |            | Extrabudgetary sources |           | Total      |            |
|--|----------------|------------|------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |           |            |            |
| D-2                                    | 1              | 1          | -                      | -         | 1          | 1          |
| D-1                                    | 3              | 4          | -                      | -         | 3          | 4          |
| P-5                                    | 35             | 51         | -                      | -         | 35         | 51         |
| P-4                                    | 115            | 131        | -                      | -         | 115        | 131        |
| P-3                                    | 156            | 110        | -                      | -         | 156        | 110        |
| P-2/1                                  | 24             | 21         | -                      | -         | 24         | 21         |
| <b>Total</b>                           | <b>334</b>     | <b>318</b> | <b>-</b>               | <b>-</b>  | <b>334</b> | <b>318</b> |
| <b>General Service category</b>        |                |            |                        |           |            |            |
| Principal level                        | 14             | 14         | -                      | -         | 14         | 14         |
| Other levels                           | 418            | 427        | -                      | -         | 418        | 427        |
| <b>Total</b>                           | <b>432</b>     | <b>441</b> | <b>-</b>               | <b>-</b>  | <b>432</b> | <b>441</b> |
| <b>Grand total</b>                     | <b>766</b>     | <b>759</b> | <b>-</b>               | <b>-</b>  | <b>766</b> | <b>759</b> |

TABLE 29.31. MEETINGS AND DOCUMENTATION STATISTICS, CONFERENCE SERVICES, GENEVA

|   | <u>1976-1977</u><br><u>(actual)</u> | <u>1978-1979</u><br><u>(actual)</u> | <u>1980-1981</u><br><u>(estimate)</u> | <u>1982-1983</u><br><u>(estimate)</u> |
|---|-------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|
| Interpretation: number<br>of assignments          | 54 063                              | 67 929                              | 78 000                                | 78 000                                |
| Translation/revision:<br>thousands of words       | 84 126                              | 102 213                             | 111 000                               | 111 000                               |
| Typing: thousands<br>of words                     | 270 488                             | 325 767                             | 324 000                               | 324 000                               |
| Editing: thousands<br>of words                    | 26 736                              | 25 782                              | 26 000                                | 26 000                                |
| Reproduction:<br>thousands of page<br>impressions | 512 300                             | 606 300                             | 600 000                               | 600 000                               |
| Distribution: thousands<br>of pieces              | 42 000                              | 46 600                              | 47 000                                | 47 000                                |

#### B. Conference Services, Geneva

29.51 The functions and organization of Conference Services, Geneva, are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S, p. 9).

29.52 At the time of the preparation of the present estimates, the information which existed on the likely calendar of conferences for the 1982-1983 biennium was insufficient for any accurate estimate of the conference-servicing workload during that period. The proposed provisions indicated in table 29.31 are based on the workload experience in 1980.

29.53 When a more complete calendar of conferences for the 1982-1983 biennium has been determined, revised estimates will be submitted in accordance with the established procedure whereby total conference requirements are reviewed towards the end of each General Assembly session.

29.54 A revised estimate will be prepared and submitted to the General Assembly at its thirty-sixth session in the context of the report on the implementation of resolution 35/219 of 17 December 1980 concerning Arabic language services.

## 1. EXECUTIVE DIRECTION AND MANAGEMENT

TABLE 29.32. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure       | 1980-1981 appropriations | Estimated additional requirements                         |  |                            |                | Total increase  | 1982-1983 estimates |
|-----------------------------------|--------------------------|---|--|----------------------------|----------------|-----------------|---------------------|
|                                   |                          | Revaluation of 1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                 |                     |
| Established posts                 | 375.5                    | 6.3   | -  | 22.9                       | 29.2           | 404.7           |                     |
| Temporary assistance for meetings | 15 429.7                 | (1 616.8)   | (257.6)                                  | 1 033.7                    | (840.7)        | 14 589.0        |                     |
| General temporary assistance      | 195.3                    | (1.5)   | (68.8)                                   | 9.5                        | (60.8)         | 134.5           |                     |
| Overtime                          | 307.3                    | (2.4)   | 200.0                                    | 38.4                       | 236.0          | 543.3           |                     |
| Common staff costs:               |                          |   |  |                            |                |                 |                     |
| Representation allowances         | 1.2                      | -   | -  | -                          | -              | 1.2             |                     |
| Other common staff costs          | 97.7                     | 1.5   | -  | 6.1                        | 7.6            | 105.3           |                     |
| Travel of staff                   | 17.3                     | (0.2)   | -  | 1.3                        | 1.1            | 18.4            |                     |
| Contractual Services              | 324.3                    | (2.6)   | -  | 24.5                       | 21.9           | 346.2           |                     |
| Hospitality                       | 0.7                      | -   | -  | -                          | -              | 0.7             |                     |
| <b>Total</b>                      | <b>16 749.0</b>          | <b>(1 615.7)</b>  | <b>(126.4)</b>                           | <b>1 136.4</b>             | <b>(605.7)</b> | <b>16 143.3</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 15 133.3                                      | (126.4)         | -                               | -                                      | (126.4)         | (0.8) %                          |

## (2) Extrabudgetary resources

|  |                 |
|--|-----------------|
|  | -               |
| <b>Total, direct costs</b>                 | <b>16 143.3</b> |
|  | (16 143.3)      |
| <b>Total, direct and apportioned costs</b> | <b>-</b>        |

## B. APPORTIONED COSTS

TABLE 29.33. ESTABLISHED POST REQUIREMENTS

## Programme: Executive direction and management

| Professional category and above | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|---------------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| D-2                             | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                             | -              | -         | -                      | -         | -         | -         |
| P-5                             | -              | -         | -                      | -         | -         | -         |
| P-4                             | 1              | 1         | -                      | -         | 1         | 1         |
| P-3                             | -              | -         | -                      | -         | -         | -         |
| P-2/1                           | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                    | <b>2</b>       | <b>2</b>  | <b>-</b>               | <b>-</b>  | <b>2</b>  | <b>2</b>  |
| <b>General Service category</b> |                |           |                        |           |           |           |
| Principal level                 | 1              | 1         | -                      | -         | 1         | 1         |
| Other levels                    | 1              | 1         | -                      | -         | 1         | 1         |
| <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>  |

## 1. EXECUTIVE DIRECTION AND MANAGEMENT

29.55 The Office of the Director maintains central control over planning and the provision of services to conferences held at Geneva or at other locations.

*Resource requirements (at revised 1981 rates)**Temporary assistance for meetings*

29.56 The provision of \$13,555,300 requested under this heading involves a decrease of \$257,600 as a result of the proposal in paragraphs 29.64 and 29.74 below that eight established posts be created by conversion from temporary assistance.

29.57 A reduction has been made in the resource base of the amount of \$1,500,000 which is proposed for transfer to section 29C, Conference Services, Vienna, to provide for a base level for conference activities other than those of UNIDO in that location. This matter is discussed in greater detail in paragraphs 29.85 through 29.87.

*General temporary assistance*

29.58 The requirements of \$152,000 under this heading include a reduction of \$68,800 representing the proposed conversion from general temporary assistance of one General Service post in the Interpretation Service (see para. 29.67).

*Overtime*

29.59 A provision of \$504,900 is requested for overtime and night differential based on past experience. The table below shows the distribution of the amount of actual expenditure during 1978, 1979 and an estimation of 1980 (based on September 1980 expenditure). This table shows that the high level of overtime in conference activities recorded at Geneva in 1978 noted by the Advisory Committee on Administrative and Budgetary Questions<sup>5</sup> has been found necessary again in 1979 and 1980, and consequently an additional provision for \$200,000 is requested.

<sup>5</sup> *Ibid.*, Supplement No. 7 (A/34/7), para. 29.45.

|                              | OVERTIME EXPENDITURE |                  |                     |
|------------------------------|----------------------|------------------|---------------------|
|                              | 1978<br>(actual)     | 1979<br>(actual) | 1980<br>(estimated) |
| Conference Service .....     | 24 600               | 20 600           | 25 500              |
| Meetings co-ordination ..... | 12 700               | 10 900           | 14 800              |
| Documents control .....      | 11 900               | 9 700            | 10 700              |
| Interpretation Service ..... | 3 900                | 2 300            | 700                 |
| Languages Service .....      | 94 900               | 102 500          | 131 300             |
| Translation/Revision .....   | 19 800               | 20 800           | 28 000              |
| Typing .....                 | 75 100               | 81 700           | 103 300             |
| Publishing Service .....     | 101 300              | 110 100          | 109 400             |
| Reproduction .....           | 74 200               | 80 700           | 82 500              |
| Distribution .....           | 26 000               | 28 200           | 26 900              |
| Other .....                  | 1 100                | 1 200            | —                   |
| TOTAL                        | 224 700              | 235 500          | 266 900             |

*Travel of staff*

29.60 The provision of \$17,100 is requested for the travel requirements of the Director and other staff

members of the four divisions for co-ordination and consultation on conference matters with officials at other locations.

*Contractual services*

29.61 The amount of \$321,700 is required for contractual translation, as well as contractual editing and typing, since contractual translation is cheaper than translation performed by regular or temporary staff. A word of caution is, however, called for: the nature and timing of United Nations translation work, as well as the limited availability of competent contractual translators in the world market, restrict the possibilities of wider recourse to contractual work.

WORKLOAD PROCESSED BY CONTRACTUAL SERVICES  
(in thousands of words)

|                            | 1978      | 1979      |
|----------------------------|-----------|-----------|
| Translation/revision ..... | 2 122.8   | 1 876.1   |
| Editing .....              | 761.2     | 614.7     |
| Typing .....               | 5 393.4   | 6 841.9   |
| TOTAL COST                 | \$143,200 | \$160,300 |

## 2. CONFERENCE SERVICE

TABLE 29.34. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

| Main objects of expenditure |                | Estimated additional requirements                              |  |                            |                |                | 1962-1983 estimates |
|-----------------------------|----------------|--|--|----------------------------|----------------|----------------|---------------------|
|                             |                | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                |                     |
| Established posts           | 2 273.2        | 32.2   | 120.0                                    | 145.0                      | 317.2          | 2 590.4        |                     |
| Common staff costs          | 597.6          | 7.8  | 31.2                                     | 38.8                       | 77.8           | 675.4          |                     |
| <b>Total</b>                | <b>2 870.8</b> | <b>60.0</b>  | <b>151.2</b>                             | <b>183.8</b>               | <b>395.0</b>   | <b>3 265.8</b> |                     |

#### Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth                 |  |                 |                 | Rate of real growth over (1) |
|---|---------------------------------|--|-----------------|-----------------|------------------------------|
| (2)<br>Actual                                 | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted | (5)<br>Adjusted | (1)<br>%                     |
| 2 930.8                                       | 151.2                           | -                                      | -               | 151.2           | 5.2 %                        |

TABLE 29.34 (continued)

|                                     |           |
|-------------------------------------|-----------|
| (2) Extrabudgetary resources        | -         |
| Total, direct costs                 | 3 265.8   |
| B. APPORTIONED COSTS                | (3 265.8) |
| Total, direct and apportioned costs | -         |

TABLE 29.35. ESTABLISHED POST REQUIREMENTS

Organizational unit: Conference Service

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-4                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-3                                    | 3              | 3         | -                      | -         | 3         | 3         |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>6</b>       | <b>6</b>  | <b>-</b>               | <b>-</b>  | <b>6</b>  | <b>6</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 1              | 1         | -                      | -         | 1         | 1         |
| Other levels                           | 33             | 37        | -                      | -         | 33        | 37        |
| <b>Total</b>                           | <b>34</b>      | <b>38</b> | <b>-</b>               | <b>-</b>  | <b>34</b> | <b>38</b> |
| <b>Grand total</b>                     | <b>40</b>      | <b>44</b> | <b>-</b>               | <b>-</b>  | <b>40</b> | <b>44</b> |



## 2. CONFERENCE SERVICE

29.62 The Conference Service comprises the Office of the Chief, the Meetings Co-ordination and Servicing Section and the Editorial and Documents Control Section. The functions of these sections are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S, p. 9).

29.63 The total number of meetings held in or outside the Palais des Nations and in respect of which the Conference Service has been responsible for the planning, the collection of workload statistics or the provision of direct services is as follows:

|   | NUMBER OF MEETINGS* |       |       | 1979  | 1980  |
|---|---------------------|-------|-------|-------|-------|
|   | 1976                | 1977  | 1978  |       |       |
| United Nations Office at Geneva . . . . .     | 6 050               | 7 647 | 8 124 | 7 469 | 8 075 |
| Outside United Nations Office at Geneva . . . | 1 117               | 747   | 587   | 1 701 | 409   |
| TOTAL   | 7 167               | 8 394 | 8 711 | 9 170 | 8 484 |

\*Includes meetings both with or without services (interpretation and other services, i.e. translation, written or sound recording, reproduction, amplification and miscellaneous room servicing).

*Resource requirements (at revised 1981 rates)**Conversion from temporary assistance*

29.64 It is proposed that the permanent establishment be strengthened by four General Service posts, two for meetings co-ordination and servicing posts and two sound technician posts. A corresponding reduction of \$120,000 has been made to the provision for temporary assistance for meetings which has been requested under Executive direction and management.

## 3. INTERPRETATION SERVICE

TABLE 29.36. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                              |  |                                   |                |                 | 1982-1983 estimates |
|-----------------------------|--------------------------|--|--|-----------------------------------|----------------|-----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation (1981 in 1982 and 1983) | Total increase |                 |                     |
| Established posts           | 9 407.7                  | 278.8  | 282.6                                    | 626.3                             | 1 187.7        | 10 595.4        |                     |
| Common staff costs          | 2 445.0                  | 74.0   | 73.2                                     | 157.5                             | 304.7          | 2 749.7         |                     |
| <b>Total</b>                | <b>11 852.7</b>          | <b>352.8</b>   | <b>355.8</b>                             | <b>783.8</b>                      | <b>1 492.4</b> | <b>13 345.1</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 12 205.5                                      | 355.8           | -                               | 88.4 a/                                | 444.2           | 3.6 %                            |

TABLE 29.36 (continued)

|                                     |            |
|-------------------------------------|------------|
| (2) Extrabudgetary resources        | -          |
| Total direct costs                  | 13 345.1   |
| B. APPORTIONED COSTS                | (13 345.1) |
| Total, direct and apportioned costs | -          |

a/ Impact in 1984 of career development actions proposed for 1983 (see para. 29.68).

TABLE 29.37. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Interpretation Service

|  | Regular budget |            | Extrabudgetary sources |           | Total     |            |
|--|----------------|------------|------------------------|-----------|-----------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |           |           |            |
| D-1                                    | 1              | 1          | -                      | -         | 1         | 1          |
| P-5                                    | 14             | 20         | -                      | -         | 14        | 20         |
| P-4                                    | 45             | 50         | -                      | -         | 45        | 50         |
| P-3                                    | 31             | 20         | -                      | -         | 31        | 20         |
| P-2/1                                  | 7              | 7          | -                      | -         | 7         | 7          |
| <b>Total</b>                           | <b>98</b>      | <b>98</b>  | <b>-</b>               | <b>-</b>  | <b>98</b> | <b>98</b>  |
| <b>General Service category</b>        |                |            |                        |           |           |            |
| Principal level                        | -              | -          | -                      | -         | -         | -          |
| Other levels                           | 1              | 2          | -                      | -         | 1         | 2          |
| <b>Total</b>                           | <b>1</b>       | <b>2</b>   | <b>-</b>               | <b>-</b>  | <b>1</b>  | <b>2</b>   |
| <b>Grand total</b>                     | <b>99</b>      | <b>100</b> | <b>-</b>               | <b>-</b>  | <b>99</b> | <b>100</b> |

3. INTERPRETATION SERVICE

29.65 The functions of the Interpretation Service are described in the Manual of the organization of the Secretariat (ST/SGB/Organization, Sect. S, p. 11).

29.66 The table below shows the actual workload of the Service during 1976-1977 and 1978-1979 as well as the estimated workload during 1980 and 1981 and for the biennium 1982-1983.

|   | 1976-1977<br>(actual) | 1978-1979<br>(actual) | 1980-1981<br>(estimate) | 1982-1983<br>(estimate) |
|---|-----------------------|-----------------------|-------------------------|-------------------------|
| Number of interpreter assignments ..... | 54 063                | 67 929                | 78 000                  | 78 000                  |

Resource requirements (at revised 1981 rates)

Conversion from temporary assistance

29.67 The estimated interpretation workload for the biennium 1982-1983 will require that approximately one quarter of all interpreter assignments be provided by temporary assistance. This workload has created a constant need for

general temporary assistance in relation to administrative work. Therefore, the conversion of one General Service post is requested for this Service. A corresponding reduction in general temporary assistance is shown under Executive direction and management where all general temporary funds have been requested.

Career development of language staff

29.68 The table below shows the approved staffing of the Interpretation Service for 1980 and 1981, the latter in implementation of General Assembly resolution 35/225, as well as the proposed staffing for 1982 and 1983:

|           | 1980 | 1981 | 1982 | 1983 |
|-----------|------|------|------|------|
| D-1 ..... | 1    | 1    | 1    | 1    |
| P-5 ..... | 9    | 14   | 17   | 20   |
| P-4 ..... | 42   | 45   | 48   | 50   |
| P-3 ..... | 45   | 31   | 25   | 20   |
| P-2 ..... | 1    | 7    | 7    | 7    |
| TOTAL     | 98   | 98   | 98   | 98   |

4. LANGUAGES SERVICE

TABLE 29.38. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

| Main objects of expenditure | 1980-1981<br>appro-<br>pria-<br>tions | Estimated additional requirements   |   |                                       |                   |                 | 1982-1983<br>esti-<br>mates |
|-----------------------------|---------------------------------------|---|---|---------------------------------------|-------------------|-----------------|-----------------------------|
|                             |                                       | Revalua-<br>tion<br>of 1980-<br>1981<br>resource<br>base (at<br>revised<br>1981<br>rates) | Re-<br>source<br>growth<br>(at<br>revised<br>1981<br>rates) | Infla-<br>tion<br>in 1982<br>and 1983 | Total<br>increase |                 |                             |
| Established posts           | 31 751.0                              | 1 020.0   | (591.2)   | 1 996.1                               | 2 424.9           | 34 175.9        |                             |
| Common staff costs          | 8 291.3                               | 188.7   | (155.4)   | 512.2                                 | 545.5             | 8 836.8         |                             |
| <b>Total</b>                | <b>40 042.3</b>                       | <b>1 208.7</b>  | <b>(746.6)</b>  | <b>2 508.3</b>                        | <b>2 970.4</b>    | <b>43 012.7</b> |                             |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 41 251.0  | (746.6)         | -                                     | (256.4) a/                                   | (1 003.0)       | (2.4) b   |

TABLE 29.38 (continued)

|                                     |                   |
|-------------------------------------|-------------------|
| (2) Extrabudgetary resources        | -                 |
| Total, direct costs                 | 43 012.7          |
| <b>B. APPORTIONED COSTS</b>         | <b>(43 012.7)</b> |
| Total, direct and apportioned costs | -                 |

a/ Impact in 1984 of career development actions proposed for 1983 (see para. 29.71).

TABLE 29.39. ESTABLISHED POST REQUIREMENTS

Organizational unit: Languages Service

|  | Regular budget |            | Extrabudgetary sources |           | Total      |            |
|--|----------------|------------|------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |           |            |            |
| D-1                                    | 1              | 1          | -                      | -         | 1          | 1          |
| P-5                                    | 19             | 30         | -                      | -         | 19         | 30         |
| P-4                                    | 64             | 75         | -                      | -         | 64         | 75         |
| P-3                                    | 114            | 76         | -                      | -         | 114        | 76         |
| P-2/1                                  | 8              | 8          | -                      | -         | 8          | 8          |
| <b>Total</b>                           | <b>206</b>     | <b>190</b> | <b>-</b>               | <b>-</b>  | <b>206</b> | <b>190</b> |
| <b>General Service-category</b>        |                |            |                        |           |            |            |
| Principal level                        | 8              | 8          | -                      | -         | 8          | 8          |
| Other levels                           | 237            | 237        | -                      | -         | 237        | 237        |
| <b>Total</b>                           | <b>245</b>     | <b>245</b> | <b>-</b>               | <b>-</b>  | <b>245</b> | <b>245</b> |
| <b>Grand total</b>                     | <b>451</b>     | <b>435</b> | <b>-</b>               | <b>-</b>  | <b>451</b> | <b>435</b> |

## 4. LANGUAGES SERVICE

29.69 The Languages Service comprises the Office of the Chief, the Contractual Translation Unit, the Translation Sections (Arabic, Chinese, English, French, Russian and Spanish), the Official Records Editing Section, the Stenographic Section, the Terminology and Technical Documentation Section and the Reference Unit. The functions of these units are described in the manual on the Organization of the Secretariat (ST/SGB/Organization, Sect. S, p. 10).

29.70 The table below shows the actual workload of the Service during 1976-1977 and 1978-1979 and the estimated workload during 1980-1981 and 1982-1983.

|               | TRANSLATION<br>(in thousands of words)* |                       |                         |                         |
|---------------|---|-----------------------|-------------------------|-------------------------|
|               | 1976-1977<br>(actual)                   | 1978-1979<br>(actual) | 1980-1981<br>(estimate) | 1982-1983<br>(estimate) |
| Arabic .....  | 873                                     | 6 681                 | 9 600                   | 9 600                   |
| Chinese ..... | 3 033                                   | 3 644                 | 7 100                   | 7 100                   |
| English ..... | 11 994                                  | 12 151                | 11 400                  | 11 400                  |
| French .....  | 28 329                                  | 32 860                | 34 200                  | 34 200                  |
| Russian ..... | 22 245                                  | 25 536                | 26 399                  | 26 300                  |
| Spanish ..... | 17 652                                  | 21 341                | 22 400                  | 22 400                  |
| TOTAL         | 84 126                                  | 102 213               | 111 000                 | 111 000                 |

\* In accordance with accepted statistical standards, these are totals of work processed for translation and revision and one half of work processed for revision only.

TYPING  
(in thousands of words)\*

|               | 1976-1977<br>(actual) | 1978-1979<br>(actual) | 1980-1981<br>(estimate) | 1982-1983<br>(estimate) |
|---------------|-----------------------|-----------------------|-------------------------|-------------------------|
| Arabic .....  | 1 922                 | 10 327                | 14 100                  | 14 100                  |
| Chinese ..... | 10 531                | 15 412                | 26 000                  | 26 000                  |
| English ..... | 66 626                | 74 011                | 66 400                  | 66 400                  |
| French .....  | 85 699                | 99 563                | 91 900                  | 91 900                  |
| Russian ..... | 58 230                | 66 700                | 64 800                  | 64 800                  |
| Spanish ..... | 47 480                | 60 754                | 60 800                  | 60 800                  |
| TOTAL         | 270 488               | 326 767               | 324 000                 |                         |

## Resource requirements (at revised 1981 rates)

## Career development of language staff

29.71 The table below shows the approved professional staffing of the Languages Service for 1980 and 1981, the latter in implementation of General Assembly resolution 35/225, as well as the proposed staffing for 1982 and 1983 which would take effect as of 1 January of each year. As indicated in the report of the Secretary-General on job classification and career development of language staff (A/C.5/35/75), the implementation of self-revision will result in a decrease of 21 Professional posts over the three-year period:

|           | LANGUAGES SERVICE |      |      |      |
|-----------|-------------------|------|------|------|
|           | 1980              | 1981 | 1982 | 1983 |
| D-1 ..... | 1                 | 1    | 1    | 1    |
| P-5 ..... | 14                | 19   | 25   | 30   |
| P-4 ..... | 58                | 64   | 69   | 75   |
| P-3 ..... | 130               | 114  | 95   | 76   |
| P-2 ..... | 8                 | 8    | 8    | 8    |
| TOTAL     | 211               | 206  | 198  | 120  |

## 5. PUBLISHING SERVICE

TABLE 29.40. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure         | Estimated additional requirements |                                     |  |   |                           |                   |                                 |
|-------------------------------------|-----------------------------------|-------------------------------------|--|---|---------------------------|-------------------|---------------------------------|
|                                     | 1980-1981<br>priorities           | 1980-1981<br>of 1980-1981<br>rates) | Re-<br>source<br>growth<br>base (at<br>revised<br>1981<br>rates) | Re-<br>source<br>growth<br>(at<br>revised<br>1981<br>rates) | Infla-<br>tion<br>in 1982 | Total<br>increase | 1982-<br>1983<br>esti-<br>mates |
| Established posts                   | 9 586.8                           | 228.4                               | 187.9  | 606.3   | 1 022.6                   | 10 609.4          |                                 |
| Common staff costs                  | 2 515.6                           | 34.8                                | 49.5   | 163.8   | 248.1                     | 2 763.7           |                                 |
| Rental and maintenance of equipment | 351.5                             | (2.7)                               | 47.2   | 30.1  | 74.6                      | 426.1             |                                 |
| Internal reproduction supplies      | 1 981.9                           | (14.8)                              | -  | 150.0   | 135.2                     | 2 117.1           |                                 |
| Acquisition of equipment            | 174.4                             | (1.4)                               | 56.0   | 17.5  | 72.1                      | 246.5             |                                 |
| Total                               | 14 610.2                          | 244.3                               | 340.6  | 967.7   | 1 552.6                   | 16 162.8          |                                 |

TABLE 29.40 (continued)

| Analysis of real growth (at revised 1981 rates)           |                 |                                       |  |                 |   |
|---|-----------------|---------------------------------------|--|-----------------|---|
| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 14 854.5  | 340.6           | -                                     | 9.8 <u>a/</u>                                | 350.4           | 2.4 %   |
| (2) Extrabudgetary resources                              |                 |                                       |  |                 | -   |
| Total, direct costs                                       |                 |                                       |  |                 | 16 162.8  |
| B. APPORTIONED COSTS                                      |                 |                                       |  |                 | (16 162.8)                                      |
| Total, direct and<br>apportioned costs                    |                 |                                       |  |                 | -   |

a/ Impact in 1984 of career development action proposed for 1983  
(see para. 29.76).

TABLE 29.41. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Publishing Service

|  | Regular budget |            | Extrabudgetary<br>sources |           | Total      |            |
|--|----------------|------------|---------------------------|-----------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981                 | 1982-1983 | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                           |           |            |            |
| D-1                                    | -              | 1          | -                         | -         | -          | 1          |
| P-5                                    | 1              | -          | -                         | -         | 1          | -          |
| P-4                                    | 4              | 4          | -                         | -         | 4          | 4          |
| P-3                                    | 8              | 11         | -                         | -         | 8          | 11         |
| P-2/1                                  | 9              | 6          | -                         | -         | 9          | 6          |
| <b>Total</b>                           | <b>22</b>      | <b>22</b>  | <b>-</b>                  | <b>-</b>  | <b>22</b>  | <b>22</b>  |
| <b>General Service category</b>        |                |            |                           |           |            |            |
| Principal level                        | 4              | 4          | -                         | -         | 4          | 4          |
| Other levels                           | 146            | 150        | -                         | -         | 146        | 150        |
| <b>Total</b>                           | <b>150</b>     | <b>154</b> | <b>-</b>                  | <b>-</b>  | <b>150</b> | <b>154</b> |
| <b>Grand total</b>                     | <b>172</b>     | <b>176</b> | <b>-</b>                  | <b>-</b>  | <b>172</b> | <b>176</b> |

## 5. PUBLISHING SERVICE

29.72 The Publishing Service comprises the Office of the Chief, the Reproduction Section, the Printing Section, the Distribution and Sales Section and the Registry, Records and Mailing Section. It also includes functions related to sale of United Nations publications which are dealt with under income section 3.

29.73 The workload statistics for the Reproduction Section and the Distribution Section are reproduced below:

| INTERNAL REPRODUCTION<br>(in thousands of impressions) |                       |                         |                         |
|--|-----------------------|-------------------------|-------------------------|
| 1976-1977<br>(actual)                                  | 1978-1979<br>(actual) | 1980-1981<br>(estimate) | 1982-1983<br>(estimate) |
| 512 300  | 606 300               | 600 000                 | 600 000                 |

| DISTRIBUTION<br>(in thousands of documents) |                       |                         |                         |
|---|-----------------------|-------------------------|-------------------------|
| 1976-1977<br>(actual)                       | 1978-1979<br>(actual) | 1980-1981<br>(estimate) | 1982-1983<br>(estimate) |
| 42 000                                      | 46 600                | 47 000                  | 47 000                  |

### Resource requirements (at revised 1981 rates)

#### Conversion from temporary assistance

29.74 It is proposed that new established posts (2 reproduction clerks and 2 distribution clerks at the G-3 level) be added to the Reproduction Section and the Distribution Section by conversion from temporary assistance. A corresponding reduction of \$137,600 has been made to the temporary assistance provision which has been requested under Executive direction and management.

#### Reclassification of existing posts

29.75 The reclassification of the post of Chief of the Service from P-5 to D-1 is requested to bring it into line with the level of similar posts in the other divisions of Conference Services, Geneva.

#### Career development of language staff

29.76 The table below shows the approved staffing of the Publishing Service for 1980 and 1981, the latter in implementation of General Assembly resolution 35/225, as well as the proposed staffing for 1982 and 1983.

|           | PUBLISHING SERVICE |      |      |      |
|-----------|--------------------|------|------|------|
|           | 1980               | 1981 | 1982 | 1983 |
| P-4 ..... | 3                  | 4    | 4    | 4    |
| P-3 ..... | 9                  | 8    | 10   | 11   |
| P-2 ..... | 9                  | 9    | 7    | 6    |
| TOTAL     | 21                 | 21   | 21   | 21   |

#### Rental and maintenance of equipment

29.77 The amount of \$396,000 requested under this heading which involves a proposed resource growth of \$47,200 is divided as follows:

|   |           |
|---|-----------|
| Maintenance of reproduction equipment ..... | \$236 000 |
| Rental of equipment .....                   | \$160 000 |
| TOTAL                                       | \$396 000 |

29.78 The requested amount of \$236,000 for maintenance of reproduction equipment covers routine maintenance work.

29.79 The amount of \$160,000 requested for rental of equipment covers both composition and xerographic equipment. During the biennium 1982-1983, it is proposed to introduce fully and maintain a complete compatible photocomposing system in the shop following the initial installation of limited items, in order to maintain the output capacity of the Composition Unit during the biennium 1980-1981. In addition it is proposed to continue the renting of two Xerox 9400 copiers during the biennium 1982-1983 in order to meet a significant increase of documents reproduction from fair-copy.

#### Internal reproduction supplies

29.80 A total amount of \$1,967,100 is requested for acquisition of reproduction supplies. The following table shows the costs of paper and other supplies acquired during 1978-1979 as well as the estimates for 1980-1981 and 1982-1983. It should be noted that purchases will continue to be made at the most opportune time and in quantities compatible with a sound business practice, after a thorough study of the market trends.

|                              | 1978-1979<br>(actual)<br>\$ | 1980-1981<br>(estimate)<br>\$ | 1982-1983<br>(forecast)<br>\$ |
|------------------------------|-----------------------------|-------------------------------|-------------------------------|
| Purchase of paper .....      | 1 208 360                   | 1 340 000                     | 1 500 800                     |
| Miscellaneous supplies ...   | 336 057                     | 250 000                       | 280 000                       |
| Plates, films, masters ..... | 137 741                     | 160 000                       | 179 200                       |
| TOTAL                        | 1 682 158                   | 1 750 000                     | 1 960 000                     |

#### Acquisition of equipment

29.81 The provision of \$229,000, which involves a proposed resource growth of \$56,000, is requested for the modernization of the internal reproduction shop and the distribution shop through the replacement of worn-out existing equipment and the purchase of more productive equipment.

#### Reproduction Section

|   | \$      |
|---|---------|
| 1 automatic high speed reproduction camera (1968) | 92 000  |
| 3 offset duplicators (1971/72/74)                 | 62 000  |
| 12 stencil duplicators (1976)                     | 25 000  |
| 1 electronic stencil cutter (1972)                | 3 000   |
| 1 automatic film processor (1975)                 | 20 000  |
| TOTAL   | 212 000 |

#### Distribution Section

|   |         |
|---|---------|
| 1 package tying machine .....   | 6 000   |
| 1 addressing device attachment type, multimatic, for computer produced labels ..... | 11 000  |
| TOTAL   | 17 000  |
| GRAND TOTAL   | 229 000 |

## C. Conference Services, Vienna

TABLE 29.42. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |         |  |   |                               |       |                   |         |         |   | 1982-1983<br>estimates |
|---------------------------------|--|---------|--|---|-------------------------------|-------|-------------------|---------|---------|---|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |         | Resource<br>growth<br>(at revised<br>1981 rates) |   | Inflation in<br>1982 and 1983 |       | Total<br>increase |         |         |   |                        |
|                                 | \$   | %       | \$   | % | \$                            | %     | \$                | %       | \$      | % |                        |
| 262.6                           | 2 972.3  | 1 131.9 | -  | - | 314.9                         | 119.9 | 3 287.2           | 1 251.8 | 3 549.8 |   |                        |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 |   | (6)<br>Rate of<br>real growth<br>(5) over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|--|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |  |
| 3 234.9   | -               | -                                     | -  | -               | - | - 8  |

## (2) Extrabudgetary resources

|  |           |
|--|-----------|
|  | -         |
| Total, direct costs                    | 3 549.8   |
|  | (3 549.8) |
| Total, direct and<br>apportioned costs | -         |

## B. APPORTIONED COSTS



TABLE 29.43. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

|                             | Additional requirements            |                         |                       |                                  |                       |                                  |                         | Net additional requirements (9) - (8) - (2) (1) + (9) | Total revalued 1980-1981 resource base (10) (1) + (9) |           |
|-----------------------------|------------------------------------|-------------------------|-----------------------|----------------------------------|-----------------------|----------------------------------|-------------------------|---|---|-----------|
|                             | Delayed impact of 1980-1981 growth | Non-recurrent items (1) | Established posts (3) | Other objects of expenditure (4) | Established posts (5) | Other objects of expenditure (6) | Special adjustments (7) |   |   | Total (8) |
| Programmes                  |                                    |                         |                       |                                  |                       |                                  |                         |   |   |           |
| Conference Services, Vienna |                                    | 262.6                   | -                     | -                                | 1.8                   | 1.1                              | 2 969.4 a/              | 2 972.3   | 2 972.3   | 3 234.9   |

a/ \$2,500,000 relates to the transfer of resources from New York and Geneva to form a base for operations in Vienna (see paras. 29.85-29.87); \$469,400 relates to the transfer of funds for temporary assistance for meetings from the United Nations Scientific Committee on the Effects of Atomic Radiation (see para. 29.87).

TABLE 29.44. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure       | 1980-1981 appropriations | Estimated additional requirements                     |  |                            |                | Total increase | 1982-1983 estimates |
|-----------------------------------|--------------------------|---|--|----------------------------|----------------|----------------|---------------------|
|                                   |                          | Revaluation of 1980-1981 base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                |                     |
| Temporary assistance for meetings | -                        | 2 969.4   | -  | 287.9                      | 3 257.3        | 3 257.3        |                     |
| Temporary posts                   | 118.6                    | 1.4   | -  | 12.5                       | 13.9           | 132.5          |                     |
| Common staff costs                | 36.8                     | 0.4   | -  | 4.0                        | 4.4            | 41.2           |                     |
| Contributions to joint activities | 107.2                    | 1.1   | -  | 10.5                       | 11.6           | 118.8          |                     |
| <b>Total</b>                      | <b>262.6</b>             | <b>2 972.3</b>  | <b>-</b>                                 | <b>314.9</b>               | <b>3 287.2</b> | <b>3 549.8</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 3 234.9                                       | -               | -                               | -                                      | -               | - 8                              |

## (2) Extrabudgetary resources

|  |                  |
|--|------------------|
| (2) Extrabudgetary resources               | -                |
| <b>Total, direct costs</b>                 | <b>3 549.8</b>   |
| <b>B. APPORTIONED COSTS</b>                | <b>(3 549.8)</b> |
| <b>Total, direct and apportioned costs</b> | <b>-</b>         |

### C. Conference Services, Vienna

29.82 The present section covers the conference-servicing requirements of the units relocated to Vienna under General Assembly resolutions 31/94 of 14 December 1976 and 33/181 of 21 December 1978, and of the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, which was transferred to Vienna some years earlier.<sup>6</sup> Other United Nations conferences and meetings that might be held in Vienna, as one of the three major conference locations, would also be dealt with under the present section. On the other hand, the conference-servicing requirements of UNIDO are accounted for separately under section 17.

29.83 It will be recalled that the initial proposals under section 29C in the programme budget for 1980-1981 kept resource requirements to a minimal level, pending decisions to be made in due course as to the most suitable long-term arrangements in the light of actual experience during the 1980-1981 biennium, including arrangements with Conference Services in New York and at Geneva.

29.84 As outlined in reports on accommodation at the Vienna International Centre (A/C.5/34/48 and Corr. 1, and A/C.5/35/81 and Corr. 1), it was agreed among the parties concerned that the UNIDO conference service should be responsible, on an experimental basis, for all United Nations conferences in Vienna, in addition to the UNIDO meetings programme, during 1980. After a review towards the end of that year, it was decided to extend the experimental arrangement for an additional year, with a further review to take place towards the end of 1981.

29.85 Present financing arrangements for conferences other than those of UNIDO in Vienna call for the costs of such conferences to be met from existing appropriations in New York and Geneva under sections 29A and 29B, with responsibility for financial management and control resting with Geneva. The increasing utilization of Vienna as a centre for United Nations conferences other than those of UNIDO during 1980-1981 has been a contributing factor in the over-all expansion of conference activities for the United Nations as a whole, which has led to practical difficulties in utilizing funds in Vienna which were appropriated essentially for New York and Geneva.

<sup>6</sup> The budgetary requirements of the Committee were hitherto dealt with in conjunction with UNIDO.

29.86 During the early part of 1981, it is intended to prepare for the Advisory Committee on Administrative and Budgetary Questions a consolidated paper on conference-servicing requirements for 1981 in all three locations. Following this comprehensive review and in the light of further experience in developing the calendar of conferences for 1982-1983, it may be expected that revised estimates will be presented to the General Assembly at its thirty-sixth session. Furthermore, as stated in the report of the Secretary-General on the Vienna International Centre (A/C.5/35/81 and Corr. 1, para. 82), it is envisaged that various changes in organizational structure and relationships will be desirable in the longer term; and it is the intention of the Secretary-General to make recommendations in this connexion to the Assembly.

29.87 In the meantime, it is proposed to make an adjustment in the resource base for section 29C of \$2,500,000, representing amounts of temporary assistance for meetings transferred from New York (\$1,000,000) and Geneva (\$1,500,000). It is also proposed to transfer \$469,400 from section 18 reflecting the conference-servicing requirements of the United Nations Scientific Committee on the Effects of Atomic Radiation which have hitherto been provided under that section.

#### *Resource requirements (at revised 1981 rates)*

##### *Temporary assistance for meetings*

29.88 The provision of a base level of \$2,969,400 is discussed in paragraph 29.87 above.

##### *Temporary posts*

29.89 Pending finalization of arrangements for conference servicing in Vienna, it is proposed that two temporary posts (one P-2 and one General Service) approved by the General Assembly at its thirty-third session for the Meetings Planning and Servicing Unit of UNIDO be continued.

##### *Contributions to joint activities*

29.90 The amount requested under this heading (\$108,300) is to provide for costs of reproduction services provided by the International Atomic Energy Agency (IAEA) to the United Nations units transferred to Vienna.

## D. Library, Headquarters

TABLE 29.45. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |  |   |                               |      |                   |      |                        |  |
|---------------------------------|--|-----|--|---|-------------------------------|------|-------------------|------|------------------------|--|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     | Resource<br>growth<br>(at revised<br>1981 rates) |   | Inflation in<br>1982 and 1983 |      | Total<br>increase |      | 1982-1983<br>estimates |  |
|                                 | \$   | %   | \$   | % | \$                            | %    | \$                | %    |                        |  |
| 9 248.7                         | 565.2  | 6.1 | -  | - | 1 297.4                       | 14.0 | 1 862.6           | 20.1 | 11 111.3               |  |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth                       |  |                 |                    | Rate of<br>real<br>growth |
|---|---------------------------------------|--|-----------------|--------------------|---------------------------|
| (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted | (1)<br>over<br>(1) | (5)<br>over<br>(1)        |
| 9 813.9   | -                                     | -  | -               | -                  | - %                       |

## (2) Extrabudgetary resources

|   | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|---|--|--|
| (a) Services in support of:                       |  |  |
| (i) Other United Nations organizations            | -                                      | -                                      |
| (ii) Extrabudgetary programmes:                   |  |  |
| Technical co-operation reimbursement<br>resources | 263.8                                  | 315.7                                  |
| Total (a)   | 263.8                                  | 315.7                                  |
| (b) Substantive activities                        |  |  |
| Trust Fund for German Language Translation        | 109.8                                  | 136.3                                  |
| Total (b)   | 109.8                                  | 136.3                                  |
| (c) Operational projects                          |  |  |
| Total (c)   | -                                      | -                                      |
| Total (a), (b) and (c)                            | 373.6                                  | 452.0                                  |

|                     |          |
|---------------------|----------|
| Total, direct costs | 11 563.3 |
|---------------------|----------|

## B. APPORTIONED COSTS

(11 563.3)

|  |   |
|--|---|
| Total, direct and<br>apportioned costs | - |
|--|---|

TABLE 29.46. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes                         | 1980-1981 appropriations (1) | Non-1980-1981 recurrent items (2) | Additional requirements            |                                  |                       |                       |                                  | Total (8) | Net additional requirements (9) | Total revalued 1980-1981 resource base (10) | (1) + (9) |
|------------------------------------|------------------------------|-----------------------------------|------------------------------------|----------------------------------|-----------------------|-----------------------|----------------------------------|-----------|---------------------------------|---|-----------|
|                                    |                              |                                   | Delayed impact of 1980-1981 growth | Other objects of expenditure (3) | Established posts (4) | Established posts (5) | Other objects of expenditure (6) |           |                                 |   |           |
| Executive direction and management | 484.1                        | -                                 | -                                  | -                                | 38.0                  | 1.1                   | -                                | 39.1      | 39.1                            | 523.2                                       |           |
| Library and documentation services | 8 764.6                      | -                                 | -                                  | -                                | 623.6                 | 35.8                  | (133.3) a/                       | 526.1     | 526.1                           | 9 290.7                                     |           |
| Total                              | 9 248.7                      | -                                 | -                                  | -                                | 661.6                 | 36.9                  | (133.3)                          | 565.2     | 565.2                           | 9 813.9                                     |           |

a/ Relates to posts redeployed to section 26, Legal activities, and costs of office supplies previously provided by the Office of General Services (see paras. 29.96 and 29.100 respectively).

TABLE 29.47. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS  
AND RATES OF REAL GROWTH, BY PROGRAMME

| Programmes                         | (In thousands of United States dollars)                        |   |                            |                   |                       | Rates of real growth % |          |
|------------------------------------|--|---|----------------------------|-------------------|-----------------------|------------------------|----------|
|                                    | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase \$ | 1982-1983 estimates % |                        |          |
| Executive direction and management | 484.1  | 39.1                                    | -                          | 68.8              | 107.9                 | 22.3                   | -        |
| Library and documentation services | 8 764.6  | 526.1                                   | -                          | 1 228.6           | 1 754.7               | 20.0                   | -        |
| Total                              | 9 248.7  | 565.2                                   | -                          | 1 297.4           | 1 862.6               | 20.1                   | 11 111.3 |

TABLE 29.48. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(In thousands of United States dollars)

| Objects of expenditure       | Estimated additional requirements                              |   |                |                     | Rates of real growth |                 |          |
|------------------------------|--|---|----------------|---------------------|----------------------|-----------------|----------|
|                              | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at inflation in 1982 and 1983) | Total increase | 1982-1983 estimates |                      |                 |          |
| Established posts            | 6 278.9  | 392.5   | -              | 869.2               | 1 261.7              | 7 540.6         | -        |
| General temporary assistance | 6.9  | 0.3   | -              | 1.1                 | 1.4                  | 8.3             | -        |
| Overtime                     | 9.2  | 0.3   | -              | 1.4                 | 1.7                  | 10.9            | -        |
| Common staff costs           | 2 006.5  | 124.3   | -              | 277.9               | 402.2                | 2 408.7         | -        |
| Representation allowances    | 1.2  | -   | -              | -                   | -                    | 1.2             | -        |
| Travel of staff              | 11.7   | 0.4   | -              | 1.8                 | 2.2                  | 13.9            | -        |
| Hospitality                  | 0.5  | -   | -              | -                   | -                    | 0.5             | -        |
| Office supplies              | -  | 11.5  | -              | 1.7                 | 13.2                 | 13.2            | -        |
| Library books and supplies   | 607.6  | 23.4  | -              | 93.9                | 117.3                | 724.9           | -        |
| Contractual library services | 326.2  | 12.5  | -              | 50.4                | 62.9                 | 389.1           | -        |
| <b>Total</b>                 | <b>9 248.7</b>   | <b>565.2</b>                                    | <b>-</b>       | <b>1 297.4</b>      | <b>1 862.6</b>       | <b>11 111.3</b> | <b>-</b> |

TABLE 29.49. ESTABLISHED POST REQUIREMENTS

Organizational unit: Library, Headquarters

|  | Regular budget |            | Extrabudgetary sources |             | Total      |            |
|--|----------------|------------|------------------------|-------------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983   | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |             |            |            |
| D-2                                    | 1              | 1          | -                      | -           | 1          | 1          |
| D-1                                    | 2              | 2          | -                      | -           | 2          | 2          |
| P-5                                    | 2              | 2          | -                      | -           | 2          | 2          |
| P-4                                    | 7              | 7          | -                      | -           | 7          | 7          |
| P-3                                    | 33             | 33         | 2                      | 2           | 35         | 35         |
| P-2/1                                  | 21             | 20         | 1                      | 1           | 22         | 21         |
| <b>Total</b>                           | <b>66</b>      | <b>65</b>  | <b>3</b>               | <b>3</b>    | <b>69</b>  | <b>68</b>  |
| <b>General Service category</b>        |                |            |                        |             |            |            |
| Principal level                        | 8              | 8          | 1                      | 1           | 9          | 9          |
| Other levels                           | 80             | 78         | 3                      | 3           | 83         | 81         |
| <b>Total</b>                           | <b>88</b>      | <b>86</b>  | <b>4</b>               | <b>4</b>    | <b>92</b>  | <b>90</b>  |
| <b>Grand total</b>                     | <b>154</b>     | <b>151</b> | <b>7 a/</b>            | <b>7 a/</b> | <b>161</b> | <b>158</b> |

a/ Technical co-operation reimbursement resources: one P-3, one P-2, one G-5 and two General Service, and Trust Fund for German Language Translation: one P-3 and one General Service.

#### D. Library, Headquarters

29.91 The functions and responsibilities of the Dag Hammarskjöld Library are described in the manual on the Organization of the Secretariat (ST/SGB/Organization, Sect. Q/Rev.1 (Part I)).

## 1. EXECUTIVE DIRECTION AND MANAGEMENT

TABLE 29.50. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |   |                              |                | 1982-1983 estimates |
|------------------------------|--------------------------|--|---|------------------------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation (in 1982 and 1983) | Total increase |                     |
| Established posts            | 341.4                    | 29.6   | -                                       | 48.4                         | 78.0           | 419.4               |
| Common staff costs:          |                          |  |   |                              |                |                     |
| Representation allowances    | 1.2                      | -  | -                                       | -                            | -              | 1.2                 |
| Other common staff costs     | 110.2                    | 8.4  | -                                       | 15.6                         | 24.0           | 134.2               |
| General temporary assistance | 6.9                      | 0.3  | -                                       | 1.1                          | 1.4            | 8.3                 |
| Overtime                     | 9.2                      | 0.3  | -                                       | 1.4                          | 1.7            | 10.9                |
| Travel of staff              | 11.7                     | 0.4  | -                                       | 1.8                          | 2.2            | 13.9                |
| Hospitality                  | 0.5                      | -  | -                                       | -                            | -              | 0.5                 |
| Library books and supplies   | 3.0                      | 0.1  | -                                       | 0.5                          | 0.6            | 3.6                 |
| <b>Total</b>                 | <b>484.1</b>             | <b>39.1</b>  | <b>-</b>                                | <b>68.8</b>                  | <b>107.9</b>   | <b>592.0</b>        |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 523.2   | -               | -                               | -                                      | -               | - 8                              |

## (2) Extrabudgetary resources

|                     |       |
|---------------------|-------|
| Total, direct costs | 592.0 |
|---------------------|-------|

## B. APPORTIONED COSTS

(592.0)

|                                     |   |
|-------------------------------------|---|
| Total, direct and apportioned costs | - |
|-------------------------------------|---|



TABLE 29.51. ESTABLISHED POST REQUIREMENTS

## Programme: Executive direction and management

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-2                                    | 1              | 1         | -                      | -         | 1         | 1         |
| D-1                                    | -              | -         | -                      | -         | -         | -         |
| P-5                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-4                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-3                                    | -              | -         | -                      | -         | -         | -         |
| P-2/1                                  | 1              | 1         | -                      | -         | 1         | 1         |
| <b>Total</b>                           | <b>4</b>       | <b>4</b>  | <b>-</b>               | <b>-</b>  | <b>4</b>  | <b>4</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | -              | -         | -                      | -         | -         | -         |
| Other levels                           | 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>6</b>       | <b>6</b>  | <b>-</b>               | <b>-</b>  | <b>6</b>  | <b>6</b>  |

## 1. EXECUTIVE DIRECTION AND MANAGEMENT

29.92 The Office of the Director provides over-all direction and management of the Library's work and monitors its implementation. It maintains liaison with the libraries within the United Nations system. It also advises the Publications Board on matters relating to the United Nations depository libraries.

*Resource requirements (at revised 1981 rates)**Overtime*

29.93 A provision of \$9,500 is requested under this heading. Renewal of orders by the Acquisition Section is performed outside regular working hours when the normal routine does not interfere with checking of material. Overtime is also incurred in meeting deadlines of the Library publications (indexes, bibliographies, etc.) to

overcome delays caused by computer scheduling or other reasons.

*Travel of staff*

29.94 The requested provision of \$12,100 will ensure participation of senior librarians in the meetings of inter-organizational and international bodies dealing with documentation. Official travel funds are required for furthering co-operation with the library at Geneva and other subsystems of the United Nations Bibliographic Information System (UNBIS) and for visits to depository libraries by staff in conjunction with home leave and other official travel. Finally, it will also cover, to the extent funds are available, attendance at the annual conferences of the American Library Association, International Federation of Library Associations and Institutions, Law Libraries Association and others.

## 2. LIBRARY AND DOCUMENTATION SERVICES

TABLE 29.52. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | Estimated additional requirements |  |                                   |                            |                |                     |
|------------------------------|-----------------------------------|--|-----------------------------------|----------------------------|----------------|---------------------|
|                              | 1980-1981 appropriations          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase | 1982-1983 estimates |
| Established posts            | 5 937.5                           | 362.9  | -                                 | 820.8                      | 1 183.7        | 7 121.2             |
| Common staff costs           | 1 896.3                           | 115.9  |                                   | 262.3                      | 378.2          | 2 274.5             |
| Library books and supplies   | 604.6                             | 23.3   | -                                 | 93.4                       | 116.7          | 721.3               |
| Contractual library supplies | 326.2                             | 12.5   | -                                 | 50.4                       | 62.9           | 389.1               |
| Office supplies              | -                                 | 11.5   | -                                 | 1.7                        | 13.2           | 13.2                |
| <b>Total</b>                 | <b>8 764.6</b>                    | <b>526.1</b>   | <b>-</b>                          | <b>1 228.6</b>             | <b>1 754.7</b> | <b>10 519.3</b>     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                              |
| 9 290.7                                       | -               | -                               | -                                      | -               | -                            |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:                    |                                  |                                  |
| (i) Other United Nations organizations         | -                                | -                                |
| (ii) Extrabudgetary programmes:                |                                  |                                  |
| Technical co-operation reimbursement resources | 263.8                            | 315.7                            |
| <b>Total (a)</b>                               | <b>263.8</b>                     | <b>315.7</b>                     |

TABLE 29.52 (continued)

|     |  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|-----|--|--|--|
| (b) | Substantive activities                     |  |  |
|     | Trust Fund for German Language Translation | 109.8                                  | 136.3                                  |
|     | Total (b)                                  | 109.8                                  | 136.3                                  |
| (c) | Operational projects                       | -                                      | -                                      |
|     | Total (c)                                  | -                                      | -                                      |
|     | Total (a), (b) and (c)                     | 373.6                                  | 452.0                                  |
|     |  | Total, direct costs                    |  |
|     |  | 10 971.3                               |  |
| B.  | APPORTIONED COSTS                          | (10 971.3)                             |  |
|     |  | Total, direct and apportioned costs    |  |
|     |  | -                                      |  |

TABLE 29.53. ESTABLISHED POST REQUIREMENTS

Programme: Library and documentation services

|  | Regular budget |            | Extrabudgetary sources |             | Total      |            |
|--|----------------|------------|------------------------|-------------|------------|------------|
|  | 1980-1981      | 1982-1983  | 1980-1981              | 1982-1983   | 1980-1981  | 1982-1983  |
| <b>Professional category and above</b> |                |            |                        |             |            |            |
| D-1                                    | 2              | 2          | -                      | -           | 2          | 2          |
| P-5                                    | 1              | 1          | -                      | -           | 1          | 1          |
| P-4                                    | 6              | 6          | -                      | -           | 6          | 6          |
| P-3                                    | 33             | 33         | 2                      | 2           | 35         | 35         |
| P-2/1                                  | 20             | 19         | 1                      | 1           | 21         | 20         |
| <b>Total</b>                           | <b>62</b>      | <b>61</b>  | <b>3</b>               | <b>3</b>    | <b>65</b>  | <b>64</b>  |
| <b>General Service category</b>        |                |            |                        |             |            |            |
| Principal level                        | 8              | 8          | 1                      | 1           | 9          | 9          |
| Other levels                           | 78             | 76         | 3                      | 3           | 81         | 79         |
| <b>Total</b>                           | <b>86</b>      | <b>84</b>  | <b>4</b>               | <b>4</b>    | <b>90</b>  | <b>88</b>  |
| <b>Grand total</b>                     | <b>148</b>     | <b>145</b> | <b>7 a/</b>            | <b>7 a/</b> | <b>155</b> | <b>152</b> |

a/ See table 29.49.

2. LIBRARY AND DOCUMENTATION SERVICES

29.95 Included under this programme are the Users' Service, Technical Operations and Publications Service. The functions of these services are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect.Q/Rev.1 (Part II)).

*Resource requirements (at revised 1981 rates)*

*Redeployment of posts*

29.96 It is proposed that one P-2 post and two General Service posts be redeployed to section 26, Legal activities. The revalued base has been decreased by \$144,800.

*Library books and supplies*

29.97 The provision of \$627,900 under this heading will cover acquisition of books and serial publications and microfilming and binding.

29.98 The acquisition programme must be continued if the Library is to perform its primary function which is to enable the delegations, Secretariat and other official groups of the Organization to obtain, with the greatest possible speed, convenience and economy, the Library materials needed in the execution of their duties. Reference materials located in the General Reference Collection must be updated, while expanded activities of the Department of International Economic and Social Affairs and the United Nations Centre on Transnational Corporations have led to an increase in the amount of orders from these departments. It is also likely, according to recent trends that the Library will have to purchase a

number of publications previously obtained on gift and exchange (this type of acquisition constitutes about two-thirds of the Library's accessions). Finally, there is a growing backlog of materials in the collections that are waiting to be bound.

*Contractual library services*

29.99 A provision of \$338,700 is requested for various contractual services for the Library, including production of 15,000 microfiche masters and 75,000 duplicates per year, interlibrary book loans and usage of the New York Times Information Bank. Contractual services are required for research and development in connexion with the further computerization of certain library operations. The programme to be developed during the 1982-1983 biennium will include items such as:

- (a) Preparation of an UNBIS users' manual;
- (b) Development of a subject search strategy for on-line retrieval;
- (c) Editing of multilingual UNBIS thesauri (French, Russian and Spanish editions); and
- (d) Extension of automated procedures to acquisition activities.

*Office supplies*

29.100 Hitherto, the appropriation for dictionaries, atlases, thesauri, etc., assigned to individual staff members for use in their offices, has been made to the Office of General Services. It has been agreed between the two departments that the appropriation should now appear in the Dag Hammarskjold Library budget, the amount to be transferred being \$11,500.

E. Library, Geneva

TABLE 29.54. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

| 1980-1981 appropriation | Estimated additional requirements                            |     |   |   |                            |     |                |     |                     |   |
|-------------------------|--|-----|---|---|----------------------------|-----|----------------|-----|---------------------|---|
|                         | Revaluation of 1980-1981 source base (at revised 1981 rates) |     | Resource growth (at revised 1981 rates) |   | Inflation in 1982 and 1983 |     | Total increase |     | 1982-1983 estimates |   |
|                         | \$   | %   | \$                                      | % | \$                         | %   | \$             | %   | \$                  | % |
| 4 529.6                 | 77.4   | 1.7 | -                                       | - | 293.1                      | 6.4 | 370.5          | 8.2 | 4 900.1             |   |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 |                 | Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|-----------------|------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted | (5)<br>over (1) |                              |
| 4 607.0                                       | -               | -                               | -                                      | -               | -               | - %                          |

TABLE 29.54 (continued)

## (2) Extrabudgetary resources

|  | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|--|--|--|
| (a) Services in support of:            |  |  |
| (i) Other United Nations organizations | -                                      | -                                      |
| (ii) Extrabudgetary programmes         | -                                      | -                                      |
| Total (a)                              | -                                      | -                                      |
| (b) Substantive activities             |  |  |
| Library Endowment Fund:                |  |  |
| Library books and supplies             | 38.0                                   | 38.0                                   |
| Total (b)                              | 38.0                                   | 38.0                                   |
| (c) Operational projects               | -                                      | -                                      |
| Total (c)                              | -                                      | -                                      |
| Total (a), (b) and (c)                 | 38.0                                   | 38.0                                   |
|  | Total, direct costs                    | 4 938.1                                |
| B. APPORTIONED COSTS                   |  | (4 938.1)                              |
|  | Total, direct and<br>apportioned costs | -                                      |

TABLE 29.55. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

|                                    | Additional requirements            |                       |                   |                       |                   |                                 |              |                       |                   |                         |           |   |             |                |
|------------------------------------|------------------------------------|-----------------------|-------------------|-----------------------|-------------------|---------------------------------|--------------|-----------------------|-------------------|-------------------------|-----------|---|-------------|----------------|
|                                    | Delayed impact of 1980-1981 growth |                       |                   |                       |                   | Recosting at revised 1981 rates |              |                       |                   |                         | Total (8) | Net additional requirements (9) - (8) - (2) (1) + (9) |             |                |
| 1980-1981 appropriations (1)       | Non-recurrent items (2)            | Established posts (3) | Other objects (4) | Established posts (5) | Other objects (6) | Special adjustments (7)         | Total (8)    | Established posts (5) | Other objects (6) | Special adjustments (7) |           |   |             |                |
| Programmes                         |                                    |                       |                   |                       |                   |                                 |              |                       |                   |                         |           |   |             |                |
| Executive direction and management | 428.4                              | -                     | -                 | -                     | -                 | -                               | 7.6          | 7.6                   | (0.2)             | -                       | -         | 7.4   | 7.4         | 435.8          |
| Library services                   | 4 101.2                            | -                     | 23.2              | -                     | -                 | -                               | 50.5         | 23.2                  | (3.7)             | -                       | -         | 70.0  | 70.0        | 4 171.2        |
| <b>Total</b>                       | <b>4 529.6</b>                     | <b>-</b>              | <b>23.2</b>       | <b>-</b>              | <b>-</b>          | <b>58.1</b>                     | <b>(3.9)</b> | <b>23.2</b>           | <b>(3.9)</b>      | <b>-</b>                | <b>-</b>  | <b>77.4</b>   | <b>77.4</b> | <b>4 607.0</b> |

TABLE 29.56. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes                         | Estimated additional requirements                              |   |                            |                   |              | Rates of real growth 1982-1983 estimates \$ |                |
|------------------------------------|--|---|----------------------------|-------------------|--------------|---|----------------|
|                                    | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase \$ | %            |   |                |
| Executive direction and management | 428.4  | 7.4                                     | -                          | 25.8              | 33.2         | 7.8   | 461.6          |
| Library services                   | 4 101.2  | 70.0                                    | -                          | 267.3             | 337.3        | 8.2   | 4 438.5        |
| <b>Total</b>                       | <b>4 529.6</b>   | <b>77.4</b>                             | <b>-</b>                   | <b>293.1</b>      | <b>370.5</b> | <b>8.2</b>                                  | <b>4 900.1</b> |

TABLE 29.57. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(In thousands of United States dollars)

| Objects of expenditure       | 1980-1981 appropriations | Estimated additional requirements                              |   |                                    |                     | Rates of real growth % |          |
|------------------------------|--------------------------|--|---|------------------------------------|---------------------|------------------------|----------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at Inflation revised in 1982 and 1983 rates) | Total increase 1982-1983 estimates | 1982-1983 estimates |                        |          |
| Established posts            | 3 205.3                  | 66.9   | -   | 202.2                              | 269.1               | 3 474.4                | -        |
| General temporary assistance | 51.6                     | (0.5)  | -   | 3.9                                | 3.4                 | 55.0                   | -        |
| Common staff costs           | 836.2                    | 14.4   | -   | 54.1                               | 68.5                | 904.7                  | -        |
| Travel of staff              | 9.5                      | (0.1)  | -   | 0.7                                | 0.6                 | 10.1                   | -        |
| Hospitality                  | 0.7                      | -  | -   | -                                  | -                   | 0.7                    | -        |
| Supplies and materials       | 421.3                    | (3.2)  | -   | 31.9                               | 28.7                | 450.0                  | -        |
| Furniture and equipment      | 5.0                      | (0.1)  | -   | 0.3                                | 0.2                 | 5.2                    | -        |
| <b>Total</b>                 | <b>4 529.6</b>           | <b>77.4</b>  | <b>-</b>  | <b>293.1</b>                       | <b>370.5</b>        | <b>4 900.1</b>         | <b>-</b> |

TABLE 29.58. ESTABLISHED POST REQUIREMENTS

Organizational unit: Library, Geneva

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-4                                    | 2              | 2         | -                      | -         | 2         | 2         |
| P-3                                    | 4              | 4         | -                      | -         | 4         | 4         |
| P-2/1                                  | 9              | 9         | -                      | -         | 9         | 9         |
| <b>Total</b>                           | <b>18</b>      | <b>18</b> | <b>-</b>               | <b>-</b>  | <b>18</b> | <b>18</b> |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 3              | 3         | -                      | -         | 3         | 3         |
| Other levels                           | 27             | 27        | -                      | -         | 27        | 27        |
| <b>Total</b>                           | <b>30</b>      | <b>30</b> | <b>-</b>               | <b>-</b>  | <b>30</b> | <b>30</b> |
| <b>Grand total</b>                     | <b>48</b>      | <b>48</b> | <b>-</b>               | <b>-</b>  | <b>48</b> | <b>48</b> |

**E. Library, Geneva**

29.101 The functions and responsibilities of the Library at Geneva are described in the manual on the Organization of the Secretariat (ST/SGB/Organization, Sect. S, p.15).



## 1. EXECUTIVE DIRECTION AND MANAGEMENT

TABLE 29.59. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure            | 1980-1981 appropriations | Estimated additional requirements                              |  |                            | Total increase | 1982-1983 estimates |
|--|--------------------------|--|--|----------------------------|----------------|---------------------|
|  |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| Established posts                      | 327.9                    | 5.9  | -  | 19.9                       | 25.8           | 353.7               |
| Common staff costs                     | 85.3                     | 1.7  | -  | 4.9                        | 6.6            | 91.9                |
| Travel of staff                        | 9.5                      | (0.1)  | -  | 0.7                        | 0.6            | 10.1                |
| Hospitality                            | 0.7                      | -  | -  | -                          | -              | 0.7                 |
| Acquisition of furniture and equipment | 5.0                      | (0.1)  | -  | 0.3                        | 0.2            | 5.2                 |
| <b>Total</b>                           | <b>428.4</b>             | <b>7.4</b>   | <b>-</b>                                 | <b>25.8</b>                | <b>33.2</b>    | <b>461.6</b>        |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  | (5)<br>Adjusted | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) |                 |                                  |
| 435.8   | -               | -                               | -                                      | -               | - %                              |

## (2) Extrabudgetary resources

|                     |       |
|---------------------|-------|
| Total, direct costs | 461.6 |
|---------------------|-------|

## B. APPORTIONED COSTS

|                                     |         |
|-------------------------------------|---------|
| Total, direct and apportioned costs | (461.6) |
|-------------------------------------|---------|

TABLE 29.60. ESTABLISHED POST REQUIREMENTS

## Programme: Executive direction and management

|  | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|--|----------------|-----------|------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                        |           |           |           |
| D-1                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-5                                    | 1              | 1         | -                      | -         | 1         | 1         |
| P-4                                    | -              | -         | -                      | -         | -         | -         |
| P-3                                    | -              | -         | -                      | -         | -         | -         |
| P-2/1                                  | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>2</b>       | <b>2</b>  | <b>-</b>               | <b>-</b>  | <b>2</b>  | <b>2</b>  |
| <b>General Service category</b>        |                |           |                        |           |           |           |
| Principal level                        | 1              | 1         | -                      | -         | 1         | 1         |
| Other levels                           | -              | -         | -                      | -         | -         | -         |
| <b>Total</b>                           | <b>1</b>       | <b>1</b>  | <b>-</b>               | <b>-</b>  | <b>1</b>  | <b>1</b>  |
| <b>Grand total</b>                     | <b>3</b>       | <b>3</b>  | <b>-</b>               | <b>-</b>  | <b>3</b>  | <b>3</b>  |

## 1. EXECUTIVE DIRECTION AND MANAGEMENT

29.102 The Office of the Chief Librarian provides overall direction and management in respect of the library services at Geneva as a whole.

*Resource requirements (at revised 1981 rates)**Travel of staff*

29.103 The provision of \$9,400 will cover travel and

subsistence of staff to participate in meetings on subjects related to United Nations publications and international documentation and librarianship as well as on subjects related to the introduction of the United Nations Bibliographical Information System which is to be extended to the Geneva Library in 1982.

## 2. LIBRARY SERVICES

TABLE 29.61. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |              | Total increase | 1982-1983 estimates |
|------------------------------|--------------------------|--|--|----------------------------|--------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |              |                |                     |
| Established posts            | 2 877.4                  | 61.0   | -  | 182.3                      | 243.3        | 3 120.7        |                     |
| General temporary assistance | 51.6                     | (0.5)  | -  | 3.9                        | 3.4          | 55.0           |                     |
| Common staff costs           | 750.9                    | 12.7   | -  | 49.2                       | 61.9         | 812.8          |                     |
| Supplies and materials       | 421.3                    | (3.2)  | -  | 31.9                       | 28.7         | 450.0          |                     |
| <b>Total</b>                 | <b>4 101.2</b>           | <b>70.0</b>  | <b>-</b>                                 | <b>267.3</b>               | <b>337.3</b> | <b>4 438.5</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 4 171.2                                       | -               | -                               | -                                      | -               | - %                              |

## (2) Extrabudgetary resources

|  | 1980-1981 estimated expenditures | 1982-1983 estimated expenditures |
|--|----------------------------------|----------------------------------|
| (a) Services in support of:            |                                  |                                  |
| (i) Other United Nations organizations | -                                | -                                |
| (ii) Extrabudgetary programmes         | -                                | -                                |
| <b>Total (a)</b>                       | <b>-</b>                         | <b>-</b>                         |

TABLE 29.61 (continued)

|                            |                            | 1980-1981<br>estimated<br>expenditures | 1982-1983<br>estimated<br>expenditures |
|----------------------------|----------------------------|--|--|
| (b) Substantive activities |                            |  |  |
| Library Endowment Funds:   |                            |  |  |
|                            | Library books and supplies | 38.0                                   | 38.0                                   |
|                            | Total (b)                  | 38.0                                   | 38.0                                   |
| (c) Operational projects   |                            |  |  |
|                            | Total (c)                  | -                                      | -                                      |
|                            | Total (a), (b) and (c)     | 38.0                                   | 38.0                                   |
|                            |                            | Total, direct costs                    | 4 476.5                                |
| B. APPORTIONED COSTS       |                            |  | (4 476.5)                              |
|                            |                            | Total, direct and<br>apportioned costs | -                                      |

TABLE 29.62. ESTABLISHED POST REQUIREMENTS

## Programme: Library services

|                                 | Regular budget |           | Extrabudgetary sources |           | Total     |           |
|---------------------------------|----------------|-----------|------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981              | 1982-1983 | 1980-1981 | 1982-1983 |
| Professional category and above |                |           |                        |           |           |           |
| P-5                             | 1              | 1         | -                      | -         | 1         | 1         |
| P-4                             | 2              | 2         | -                      | -         | 2         | 2         |
| P-3                             | 4              | 4         | -                      | -         | 4         | 4         |
| P-2/1                           | 9              | 9         | -                      | -         | 9         | 9         |
| Total                           | 16             | 16        | -                      | -         | 16        | 16        |
| General Service category        |                |           |                        |           |           |           |
| Principal level                 | 2              | 2         | -                      | -         | 2         | 2         |
| Other levels                    | 27             | 27        | -                      | -         | 27        | 27        |
| Total                           | 29             | 29        | -                      | -         | 29        | 29        |
| Grand total                     | 45             | 45        | -                      | -         | 45        | 45        |

## 2. LIBRARY SERVICES

29.104 Included under this programme are the Acquisition and Catalogue Section, the Reader's Services and Documentation Section and the League of Nations Archives and Historical Collections Unit.

*Resource requirements (at revised 1981 rates)*

*General temporary assistance*

29.105 The provision of \$51,100 is required for peak

workload and extended leave-replacement needs of the Library.

*Supplies and materials*

29.106 A continued provision of \$418,100 is requested under this heading to cover the annual purchase of some 4,000 books and 1,000 periodicals as well as other library supplies such as bindery materials.

## F. Library, Vienna

TABLE 29.63. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |      |  |     |                               |      |                   |       | 1982-1983<br>estimates |
|---------------------------------|--|------|--|-----|-------------------------------|------|-------------------|-------|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |      | Resource<br>growth<br>(at revised<br>1981 rates) |     | Inflation in<br>1982 and 1983 |      | Total<br>increase |       |                        |
|                                 | \$   | %    | \$   | %   | \$                            | %    | \$                | %     |                        |
| 312.7                           | 240.6  | 76.9 | 29.2   | 9.3 | 56.4                          | 18.0 | 326.2             | 104.3 | 638.9                  |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (5)<br>Adjusted | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |                 |   |
| 553.3   | 29.2            | -                                     | -  | 29.2            | 5.2 %           |   |

## (2) Extrabudgetary resources

-

Total, direct costs

638.9

## B. APPORTIONED COSTS

(638.9)

Total, direct and  
apportioned costs

-

TABLE 29.64. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes      | 1980-1981<br>appropriations<br>(1) | Non-<br>recurrent<br>1980-1981<br>items<br>(2) | Additional requirements                      |  |                                  |  | Total<br>revalued<br>1980-1981<br>resource<br>base<br>(10) | Met<br>addi-<br>tional<br>require-<br>ments<br>(9) | Total<br>(8)<br>(1) + (9) |                                    |
|-----------------|------------------------------------|--|--|--|----------------------------------|--|--|--|---------------------------|------------------------------------|
|                 |                                    |  | Delayed impact of<br>1980-1981 growth<br>(3) | Other<br>objects<br>of expend-<br>iture<br>(4) | Estab-<br>lished<br>posts<br>(5) | Other<br>objects<br>of expend-<br>iture<br>(6) |  |  |                           | Special<br>adjust-<br>ments<br>(7) |
| Library, Vienna | 312.7                              | -  | -  | 238.0  | -                                | 2.6  | -  | 240.6  | 240.6                     | 553.3                              |

## F. Library, Vienna

TABLE 29.65. ANALYSIS OF OVER-ALL COSTS

*(In thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure       | 1980-1981 appropriations | Estimated additional requirements                              |   |                            | Total increase | 1982-1983 estimates |
|-----------------------------------|--------------------------|--|---|----------------------------|----------------|---------------------|
|                                   |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| Library books and supplies        | 145.3                    | 0.9  | 29.2                                    | 17.0                       | 47.1           | 192.4               |
| Contributions to joint activities | 167.4                    | 239.7  | -                                       | 39.4                       | 279.1          | 446.5               |
| <b>Total</b>                      | <b>312.7</b>             | <b>240.6</b>   | <b>29.2</b>                             | <b>56.4</b>                | <b>326.2</b>   | <b>638.9</b>        |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 553.3   | 29.2            | -                               | -                                      | 29.2            | 5.2 %                            |

## (2) Extrabudgetary resources

|                     |       |
|---------------------|-------|
| Total, direct costs | 638.9 |
|---------------------|-------|

## B. APPORTIONED COSTS

|         |
|---------|
| (638.9) |
|---------|

|                                     |   |
|-------------------------------------|---|
| Total, direct and apportioned costs | - |
|-------------------------------------|---|

## F. Library, Vienna

29.107 The Joint Library Service of the Vienna International Centre was established in October 1979 and is administered by IAEA on behalf of all organizations and units in the Centre, in accordance with the Memorandum of Understanding of 31 March 1977. The cost-sharing arrangement in force since 1 June 1980 is as follows:

(a) All costs of services and materials, including acquisition of books and journals, identified as entirely or primarily incurred for a particular organization or unit are charged to that unit;

(b) All costs of services and materials, including acquisitions, for general use are shared on the basis of the number of Professional staff members of the user organization.

29.108 Whereas certain transitional arrangements have hitherto existed, due to the need to establish a separate reference library for the International Trade Law Branch of the United Nations Commission on International Trade Law and to start building up a core collection of basic materials in the social sciences, it is expected that 1982-1983 will be the first full biennium of normal library operation where provision is requested mainly for the recurrent needs for library services of all the United Nations units in Vienna, other than UNIDO but including the United Nations Scientific Committee on the Effects of Atomic Radiation.<sup>7</sup> However, the requirements for acquisitions still reflect the need for a continued build-up of the special collections.

### *Resource requirements (at revised 1981 rates)*

#### *Library books and supplies*

29.109 The provision of \$146,200 requested under this heading will cover all costs of services and materials incurred for the United Nations units. The share attributable to the United Nations units, subject to the cost-sharing formula, is estimated at \$26,600. The costs of materials and services to be directly charged to the United

<sup>7</sup> Because the Committee was transferred to Vienna some years in advance of the other United Nations units, its budgetary needs were hitherto dealt with in conjunction with UNIDO.

Nations units during the biennium are estimated at \$119,600.

29.110 In the biennium 1980-1981 and previously, an amount was provided for books and other library services for the United Nations Scientific Committee on the Effects of Atomic Radiation under section 17. This amount of \$29,200 is being redeployed to Library Services, Vienna, where resources for the library requirements of the units other than UNIDO in Vienna are being provided.

#### *Contribution, joint activities*

29.111 Provision is requested for continuing the contribution to IAEA of the equivalent of three Professional and four General Service posts through the 1982-1983 biennium. This provision was made in 1980-1981 in order to expand and strengthen the Vienna library facilities to meet the work-programme requirements of the transferred United Nations units. One P-3 post is held by the Head, Public Services, who has the special responsibility of acting as liaison librarian to the Centre for Social Development and Humanitarian Affairs, selecting books, supervising computer searches and providing other library services required by staff members of the Centre. The second P-3 post is encumbered by the Head, Technical Services, who co-ordinates the purchase and processing of books selected by the United Nations units and/or by librarians assigned to serve those units. The third Professional post is at the P-2 level, held by the librarian in charge of the Current Awareness Services, who has the special responsibility of acting as liaison librarian to the Division of Narcotic Drugs and other bodies concerned with narcotics. Three of the General Service posts are assigned to Public Services for collection maintenance, including specifically the build-up of the United Nations documents collection, and the fourth post is held by a typist. The Joint Library Service will still be deploying a disproportionate part of its total manpower during the 1982-1983 biennium on building up special collections, performing computer searches, etc., in respect of the United Nations units. The cost of continuing the posts through 1982-1983 is estimated at \$407,100, which represents about 25 per cent of the total staff costs of the joint service.



**PART VIII**  
**SPECIAL EXPENSES**

**SECTION 30. UNITED NATIONS BOND ISSUE**

TABLE 30.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

**A. DIRECT COSTS**

(1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |   |                               |     |    |   | Total<br>increase | 1982-1983<br>estimates |          |
|---------------------------------|--|---|-------------------------------|-----|----|---|-------------------|------------------------|----------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) | Resource<br>growth<br>(at revised)<br>1981 rates) | Inflation in<br>1982 and 1983 |     |    |   |                   |                        |          |
|                                 | \$   | %   | \$                            | %   | \$ | % | \$                | %                      |          |
| 17 056.0                        | -  | -   | 164.3                         | 0.9 | -  | - | 164.3             | 0.9                    | 17 220.3 |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |       | (5)<br>Adjusted | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-------|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) |       |                 |   |
| 17 056.0  | 164.3           | -                                     | -  | 164.3 | 0.9 %           |   |

(2) Extrabudgetary resources

|   |
|---|
| - |
|---|

|                       |          |
|-----------------------|----------|
| Total<br>direct costs | 17 220.3 |
|-----------------------|----------|

**B. APPORTIONED COSTS**

|   |
|---|
| - |
|---|

|  |          |
|--|----------|
| Total, direct and<br>apportioned costs | 17 220.3 |
|--|----------|

**United Nations Bond Issue**

30.1 In terms of General Assembly resolution 1739 (XVI) of 20 December 1961, as amended by resolutions 1878 (S-IV) of 27 June 1963 and 1989 (XVIII) of 17 December 1963, the Secretary-General was authorized to issue United Nations bonds up to an amount of \$200 million (actual sales totalled \$169,905,679) and to include annually in the regular budget, beginning with the budget for 1963, an amount sufficient to pay the interest charges on bonds sold, at the annual rate of 2 per cent, and the instalments, in accordance with the table established in the annex to resolution 1739 (XVI), of the principal due on such bonds. These payments are made on 15 January of each year.

30.2 It is anticipated that the payments to be made for these purposes in the 1982-1983 biennium will amount to \$17,220,300, of which \$1,898,300 relates to interest and \$15,322,000 to principal. These payments will represent the twentieth and twenty-first instalments of repayment of principal and interest. In the case of bonds repayable in currencies other than United States dollars, the estimates are based on the rates prevailing at the time of the preparation of these estimates (pound sterling 0.420, Sri Lanka rupee 16.7, CFA franc 208 and Egyptian pound 0.700 to the United States dollar). After these payments, a balance of 21 per cent of the principal amount of the bonds will remain to be amortized over the years 1984-1990.

**PART IX**  
**STAFF ASSESSMENT**

**SECTION 31. STAFF ASSESSMENT**

**TABLE 31.1. ANALYSIS OF OVER-ALL COSTS**

*(In thousands of United States dollars)*

**A. DIRECT COSTS**  
**(1) Regular budget**

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |     |       |  |          |                               |          |      |                   |   |                        |
|---------------------------------|--|-----|-------|--|----------|-------------------------------|----------|------|-------------------|---|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |     |       | Resource<br>growth<br>(at revised<br>1981 rates) |          | Inflation in<br>1982 and 1983 |          |      | Total<br>increase |   | 1982-1983<br>estimates |
| \$                              | \$   | %   | \$    | %  | \$       | %                             | \$       | %    | \$                | % | \$                     |
| 190 367.6                       | 12 589.6   | 6.6 | 698.2 | 0.3  | 26 291.2 | 13.8                          | 39 579.0 | 20.7 | 229 946.6         |   |                        |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | (5)<br>Adjusted | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |                 |   |
| 202 957.2   | 698.2           | 593.5                                 | 251.2  | 355.9           | 0.1 %           |   |

**(2) Extrabudgetary resources**

|   |
|---|
| - |
|---|

|                        |           |
|------------------------|-----------|
| Total,<br>direct costs | 229 946.6 |
|------------------------|-----------|

**B. APPORTIONED COSTS**

|   |
|---|
| - |
|---|

|  |           |
|--|-----------|
| Total, direct and<br>apportioned costs | 229 946.6 |
|--|-----------|

### Staff assessment

31.1 In accordance with the budgetary procedures of the United Nations, provision has to be made on a gross basis under the expenditure estimates for assessable emoluments of its staff members other than post adjustment payments. The amounts to be withheld in the form of staff assessment are shown as revenue which, to the extent not otherwise disposed of by specific resolution of the General Assembly, is credited to the Tax Equalization Fund for the purposes envisaged in General Assembly resolution 973 A (X) of 15 December 1955.

31.2 To facilitate comparability with the work programme and budget proposals of other organizations within the United Nations system, the staff costs have been shown on a net basis under the various programmes in the present submission. This has made it necessary to bring the total proposed appropriation up to the required level by the inclusion under the present section of a global amount, representing the difference between gross and net emoluments. The corresponding amount continues to be shown as income under income section 1.

TABLE 31.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programme        | 1980-1981 appropriations<br>(1) | Non-recurrent 1980-1981 items<br>(2) | Additional requirements                   |  |                            | Total<br>(6) | Net additional requirements<br>(7) | Total revalued 1980-1981 resource base<br>(8) |
|------------------|---------------------------------|--------------------------------------|---|--|----------------------------|--------------|------------------------------------|---|
|                  |                                 |                                      | Delayed impact of 1980-1981 growth<br>(3) | Recosting at revised 1981 rates<br>(4) | Special adjustments<br>(5) |              |                                    |   |
| Staff assessment | 190 367.6                       | 2 409.8                              | 6 413.2                                   | 8 586.2                                | -                          | 14 999.4     | 12 589.6                           | 202 957.2                                     |

**PART X**  
**CAPITAL EXPENDITURES**

**SECTION 32. CONSTRUCTION, ALTERATION, IMPROVEMENT  
AND MAJOR MAINTENANCE OF PREMISES**

TABLE 32.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

**A. DIRECT COSTS**

(1) Regular budget

| 1980-1981<br>appropri-<br>ation | Estimated additional requirements  |        |  |      |                               |     |                   |        | 1982-1983<br>estimates |
|---------------------------------|--|--------|--|------|-------------------------------|-----|-------------------|--------|------------------------|
|                                 | Revaluation of<br>1980-1981 re-<br>source base (at<br>revised 1981<br>rates) |        | Resource<br>growth<br>(at revised<br>1981 rates) |      | Inflation in<br>1982 and 1983 |     | Total<br>increase |        |                        |
|                                 | \$   | %      | \$   | %    | \$                            | %   | \$                | %      |                        |
| 53 740.2                        | (40 294.0)   | (74.9) | 31 002.9   | 57.6 | 1 102.6                       | 2.0 | (8 188.5)         | (15.2) | 45 551.7               |

Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth                       |  |                 |           | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|---------------------------------------|--|-----------------|-----------|---|
| (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |           |   |
| 13 446.2  | 31 002.9                              | 32 164.2                                     | -               | (1 161.3) | (8.6) %   |

(2) Extrabudgetary resources

|   |
|---|
| - |
|---|

|                     |          |
|---------------------|----------|
| Total, direct costs | 45 551.7 |
|---------------------|----------|

**B. APPORTIONED COSTS**

|   |
|---|
| - |
|---|

|  |          |
|--|----------|
| Total, direct and<br>apportioned costs | 45 551.7 |
|--|----------|

TABLE 32.2. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATE)

(In thousands of United States dollars)

| Programmes                           | (1)      | (2)      | Additional requirements            |                                  |                                 |                                  |                         | Total (8)  | Net additional requirements (9) - (8) - (2) | Total revalued 1980-1981 resource base (10) (1) + (9) |
|--------------------------------------|----------|----------|------------------------------------|----------------------------------|---------------------------------|----------------------------------|-------------------------|------------|---|---|
|                                      |          |          | Delayed impact of 1980-1981 growth |                                  | Recosting at revised 1981 rates |                                  |                         |            |   |   |
|                                      |          |          | Established posts (3)              | Other objects of expenditure (4) | Established posts (5)           | Other objects of expenditure (6) | Special adjustments (7) |            |   |   |
| <b>A. Construction</b>               |          |          |                                    |                                  |                                 |                                  |                         |            |   |   |
| Headquarters                         | 3 000    | -        | -                                  | -                                | -                               | -                                | -                       | -          | 3 000.0                                     | -   |
| Geneva                               | 8 038.4  | -        | -                                  | -                                | -                               | -                                | (101.3)                 | (101.3)    | 7 937.1                                     | (101.3)   |
| Nairobi                              | 3 918.2  | 3 918.2  | -                                  | -                                | -                               | -                                | -                       | (3 918.2)  | -   | (3 918.2)   |
|                                      | 14 956.6 | 3 918.2  | -                                  | -                                | -                               | -                                | (101.3)                 | (4 019.5)  | 10 937.1                                    | (4 019.5)   |
| <b>B. Alteration and improvement</b> |          |          |                                    |                                  |                                 |                                  |                         |            |   |   |
| Headquarters:                        |          |          |                                    |                                  |                                 |                                  |                         |            |   |   |
| (a) Headquarters expansion project   | 33 673.3 | 33 673.3 | -                                  | -                                | -                               | -                                | -                       | (33 673.3) | -   | (33 673.3)  |
| (b) Other projects                   | 1 551.5  | 1 551.5  | -                                  | -                                | -                               | -                                | -                       | (1 551.5)  | -   | (1 551.5)   |
| Geneva                               | 852.1    | 852.1    | -                                  | -                                | -                               | -                                | -                       | (852.1)    | -   | (852.1)   |
| ECA                                  | 226.4    | 226.4    | -                                  | -                                | -                               | -                                | -                       | (226.4)    | -   | (226.4)   |
| ESCAP                                | 57.5     | 57.5     | -                                  | -                                | -                               | -                                | -                       | (57.5)     | -   | (57.5)  |
|                                      | 36 360.8 | 36 360.8 | -                                  | -                                | -                               | -                                | -                       | (36 360.8) | -   | (36 360.8)  |
| <b>C. Major Maintenance</b>          |          |          |                                    |                                  |                                 |                                  |                         |            |   |   |
| Headquarters                         | 950.0    | -        | -                                  | -                                | -                               | -                                | 29.5                    | 29.5       | 979.5                                       | 29.5  |
| Geneva                               | 957.1    | -        | -                                  | -                                | -                               | -                                | (6.4)                   | (6.4)      | 950.7                                       | (6.4)   |
| Vienna                               | 33.4     | -        | -                                  | 33.4                             | -                               | -                                | -                       | 33.4       | 66.8  | 33.4  |
| ESCAP                                | 97.8     | -        | -                                  | -                                | -                               | -                                | 4.2                     | 4.2        | 102.0                                       | 4.2   |
| ECLA                                 | 154.2    | -        | -                                  | -                                | -                               | -                                | 2.4                     | 2.4        | 156.6                                       | 2.4   |
| ECA                                  | 230.3    | -        | -                                  | -                                | -                               | -                                | 23.2                    | 23.2       | 253.5                                       | 23.2  |
|                                      | 2 422.8  | -        | -                                  | 33.4                             | -                               | -                                | 52.9                    | 86.3       | 2 509.1                                     | 86.3  |
| Total                                | 53 740.2 | 40 279.0 | -                                  | 33.4                             | -                               | -                                | (48.4)                  | (15.0)     | 13 446.2                                    | (40 294.0)  |

TABLE 32.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(In thousands of United States dollars)

| Objects of expenditure               | Estimated additional requirements |  |   |                            |                   |                     | Rates of real growth |
|--------------------------------------|-----------------------------------|--|---|----------------------------|-------------------|---------------------|----------------------|
|                                      | 1980-1981 appropriations          | Revaluation of resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase \$ | 1982-1983 estimates |                      |
| <b>A. Construction</b>               |                                   |  |   |                            |                   |                     |                      |
| Headquarters                         | 3 000.0                           | -  | (2 000.0)                               | -                          | (2 000.0)         | 1 000.0             | (66.6)               |
| Geneva                               | 8 038.4                           | (101.3)  | (267.5)                                 | -                          | (368.8)           | 7 669.6             | (3.3)                |
| Nairobi                              | 3 918.2                           | (3 918.2)  | 26 873.9                                | -                          | 22 955.7          | 26 873.9            | -                    |
|                                      | 14 956.6                          | (4 019.5)  | 24 606.4                                | -                          | 20 586.9          | 35 543.5            | (20.7)               |
| <b>B. Alteration and improvement</b> |                                   |  |   |                            |                   |                     |                      |
| Headquarters:                        |                                   |  |   |                            |                   |                     |                      |
| (a) Headquarters expansion project   | 33 673.3                          | (33 673.3)   | -                                       | -                          | (33 673.3)        | -                   | -                    |
| (b) Other projects                   | 1 551.5                           | (1 551.5)  | 4 000.0                                 | 561.7                      | 3 010.2           | 4 561.7             | -                    |
| Geneva                               | 852.1                             | (852.1)  | 1 056.3                                 | 64.1                       | 268.3             | 1 120.4             | -                    |
| ECA                                  | 226.4                             | (226.4)  | 60.0                                    | 6.8                        | (159.6)           | 66.8                | -                    |
| ESCAP                                | 57.5                              | (57.5)   | 174.0                                   | 27.4                       | 143.9             | 201.4               | -                    |
|                                      | 36 360.8                          | (36 360.8)   | 5 290.3                                 | 660.0                      | (30 410.5)        | 5 950.3             | -                    |
| <b>C. Major Maintenance</b>          |                                   |  |   |                            |                   |                     |                      |
| Headquarters                         | 950.0                             | 29.5   | 1 120.5                                 | 320.8                      | 1 470.8           | 2 420.8             | 114.3                |
| Geneva                               | 957.1                             | (6.4)  | 10.5                                    | 69.2                       | 73.3              | 1 030.4             | 1.1                  |
| ESCAP                                | 97.8                              | 4.2  | 85.0                                    | 19.1                       | 108.3             | 206.1               | 83.3                 |
| ECLA                                 | 154.2                             | 2.4  | (45.3)                                  | 3.8                        | (39.1)            | 115.1               | (28.9)               |
| ECA                                  | 230.3                             | 23.2   | (64.5)                                  | 29.7                       | (11.6)            | 218.7               | (25.4)               |
| Vienna                               | 33.4                              | 33.4   | -                                       | -                          | 33.4              | 66.8                | -                    |
|                                      | 2 422.0                           | 86.3   | 1 106.2                                 | 442.6                      | 1 635.1           | 4 057.9             | 44.0                 |
| <b>Total</b>                         | 53 740.2                          | (40 294.0)   | 31 002.5                                | 1 102.6                    | (8 188.5)         | 45 551.7            | 8.6                  |

TABLE 32.4. NON-RECURRENT ITEMS

Programme: Construction, alteration, improvement and major maintenance of premises

| 1980-1981                             |                 | 1982-1983                             |                 |                    |
|---------------------------------------|-----------------|---------------------------------------|-----------------|--------------------|
|                                       |                 | at 1981 rates                         |                 | at 1982-1983 rates |
| <b>A. Construction</b>                |                 | <b>A. Construction</b>                |                 |                    |
| Headquarters                          | 33 673.3        | Nairobi                               | 26 873.9        | 26 873.9           |
| Nairobi                               | 3 918.2         |                                       |                 |                    |
|                                       | 37 591.5        |                                       |                 |                    |
| <b>B. Alteration and improvement:</b> |                 | <b>B. Alteration and improvement:</b> |                 |                    |
| Headquarters                          | 1 551.5         | Headquarters                          | 4 000.0         | 4 561.7            |
| Geneva                                | 852.1           | Geneva                                | 1 056.3         | 1 120.4            |
| ECA                                   | 226.4           | ECA                                   | 60.0            | 66.8               |
| ESCAP                                 | 57.5            | ESCAP                                 | 174.0           | 201.4              |
|                                       | 2 687.5         |                                       | 5 290.3         | 5 950.3            |
| <b>Total</b>                          | <b>40 279.0</b> |                                       | <b>32 164.2</b> | <b>32 824.2</b>    |

32.1 Provision is made under this section for the construction and/or alteration, improvement and major maintenance of all premises owned by the United Nations, together with the amortization of loans to assist in the financing of certain projects.

32.2 In the following table the estimates for 1982-1983 and the revised appropriations for 1980-1981 are broken down into recurrent and non-recurrent:

|   | Total    | Non-recurrent         | Recurrent |
|---|----------|-----------------------|-----------|
| 1. 1980-1981 appropriation                                |          |                       |           |
| A. Construction .....                                     | 14 956.6 | 3 918.2 <sup>a</sup>  | 11 038.4  |
| B. Alteration .....                                       | 36 360.8 | 36 360.8              | —         |
| C. Major maintenance .....                                | 2 422.8  | —                     | 2 422.8   |
| TOTAL   | 53 740.2 | 40 279.0              | 13 461.2  |
| 2. Recosting at revised 1981 rates                        |          |                       | (15.0)    |
| 3. Resource base (for calculation of "real growth") ..... |          |                       | 13 446.2  |
| 4. 1982-1983 estimates                                    |          |                       |           |
| A. Construction .....                                     | 35 543.5 | 26 873.9 <sup>a</sup> | 8 669.6   |
| B. Alteration .....                                       | 5 950.3  | 5 950.3               | —         |
| C. Major maintenance .....                                | 4 057.9  | —                     | 4 057.9   |
| TOTAL   | 45 551.7 | 32 824.2              | 12 727.5  |

<sup>a</sup>Nairobi.

#### A. Construction

##### United Nations Headquarters, New York

32.3 A provision of \$1,000,000 is requested for 1982 to cover the final instalment in respect of the amortization

of the Headquarters construction loan of \$65 million, as approved by the General Assembly in resolution 242 (III) of 18 November 1948.

##### United Nations Office at Geneva

32.4 By its resolutions 2246 (XXI) of 20 December 1966, 2488 (XXIII) of 21 December 1968, 2744 (XXV) of 17 December 1970 and 2831 (XXCI) of 22 December 1971, the General Assembly authorized a construction programme for the extension of the Palais des Nations. This project was completed in 1975.

32.5 The provision of \$7,669,600 requested represents the eighth and ninth instalments to cover the amortization, with interest, of a loan of 61 million Swiss francs made by the Fondation des Immeubles pour les Organisations Internationales to assist in the initial financing of the programme. The repayment of the loan, with interest, began in 1975 and is to be completed in 1984. Since the loan and the interest thereon are repayable in Swiss francs, the dollar equivalent depends on the exchange rate at the time each instalment is paid. Throughout the recent programme budget proposals, a rate of 1.71 Swiss francs to the United States dollar has been used. On this basis, the provision requested amounts, respectively, to \$3,888,400 in 1982 and \$3,781,200 in 1983.

##### Construction of United Nations buildings in Nairobi, Kenya

32.6 By its resolutions 32/208 of 21 December 1977 and 34/233 of 20 December 1979, the General Assembly



authorized a programme of construction for a permanent Headquarters for the United Nations Environment Programme (UNEP) and for accommodation of other United Nations offices at Nairobi.

32.7 By its resolution 35/222 of 17 December 1980, the General Assembly decided to approve the proposals contained in the report of the Executive Director of UNEP (A/C.5/35/35/Add.1) and also decided to restore the two major conference rooms as envisaged in the original project, as approved by the Assembly in 1977, and the necessary adjustment of catering, library and documentation facilities within the total appropriation of 254,944,000 Kenyan shillings approved by the Assembly in 1979.

32.8 The requested provision of 196,985,008 Kenyan shillings or \$US 26,873,900 represents the remainder of the total appropriation of 254,944,000 Kenyan shillings after deducting the amounts appropriated for 1978, 1979, 1980 and 1981. The provision has been adjusted to reflect the exchange rate variation from 7.92 to 7.33 Kenyan shillings to the United States dollar as is shown in the following table:

|            | \$ US     | Exchange rate | Kenyan shillings |
|------------|-----------|---------------|------------------|
| 1978 ..... | 2 000 000 | 7.92          | 15 840 000       |
| 1979 ..... | 2 024 400 | 7.43          | 15 041 292       |
| 1980 ..... | 600 000   | 7.38          | 4 428 000        |
| 1981 ..... | 3 090 000 | 7.33          | 22 649 700       |
| TOTAL      | 7 714 400 |               | 57 958 992       |

32.9 In accordance with the above-mentioned resolution, the Secretary-General will submit a progress report to the General Assembly at its thirty-sixth session and on an annual basis thereafter until the project is completed.

## B. Alteration and improvement

### *United Nations Headquarters, New York*

#### (a) *Headquarters expansion project*

32.10 No provision is requested for the Headquarters expansion project due to the projected completion of the programme of work for which appropriations were included in the programme budget for the biennium 1980-1981.

#### (b) *Other projects (\$4,000,000)*

32.11 The dividend resulting from the end of construction is not as large as it might have been. Large construction expenditures combined with restrictive budget policies in effect since 1978 have led the Office of General Services to postpone important capital expenditures. Additional capital expenditures were postponed for the same reason by the Secretary-General and the General Assembly. A backlog of projects has developed and their cost has increased due to the effect of inflation. The projects proposed for implementation at Headquarters during 1982-1983 at a total estimated cost of \$4,000,000 are described below:

(i) Improvements in the security and safety system of the Headquarters building (\$375,000); this amount will be required to complete the programme of the replacement of the alarm systems through Headquarters which began in 1978;

(ii) Computerized system for Secretariat, delegation and service files (\$150,000); this estimate provides for the purchase, programming and installation of a computerized system developed in consultation with the Administrative Management Service for the Secretariat, delegation and service files of the Information and Reception Unit of the Buildings Management Service consisting of: (a) hardware (1 computer with 19 terminals and printer), (b) software (programming) and (c) installation;

(iii) Implementation of the recommendations of the study for the improvement and modernization of mechanical equipment facilities (\$3,295,000);

A feasibility study for improvement and modernization of mechanical equipment facilities was completed in 1977. It is proposed over a four-year period to implement the recommendations of engineers for the upgrading of (a) electrical equipment and lighting, (b) elevator equipment and controls and (c) heating and air conditioning systems and equipment. Costs in the biennium 1982-1983, representing approximately one half of this work, will be (a) \$999,890, (b) \$295,110 and (c) \$2,000,000.

(iv) Energy conservation measures (\$180,000);

In continuation of the energy conservation programme begun during the 1980-1981 biennium, it is proposed to complete the secondary water system in the Secretariat building. The Secretariat building secondary water system is to be split into east and west zones. At the present time it is necessary to heat or cool both east and west sides of the Secretariat building simultaneously when only one side of the building requires heating or cooling. This will result in a considerable reduction of energy consumption both in winter and summer with resultant savings in energy costs.

### *United Nations Office at Geneva*

32.12 The following projects are proposed for implementation during the biennium 1982-1983, at an estimated 1981 cost of \$1,056,300:

#### (a) *Technical installations (\$983,500):*

(i) Improvement of the lighting and ceiling in hall XIV: at the time of the alterations in the Assembly building of the Palais des Nations and the work on the new hall XIV, which were carried out in 1960, the first fluorescent lighting system used in the Palais was installed in that hall. The ceiling then provided consisted of glued plastic elements forming tiles of approximately two square metres each. Replacement material (reactance coils) for the lighting installation is no longer available and the ceiling structure no longer meets fire safety standards on account of emission of toxic fumes. It has therefore become necessary to replace both installations (lighting and ceiling) by materials for which spare parts are readily available in that market and which meet the international standards (\$70,200);

(ii) Improvements in the air-conditioning system of the interpreters' booths and press sectors of conference rooms XVII and XIX and adjacent office areas by means of providing independent units for the booths of the two conference rooms (\$270,000); it should be noted that a similar situation exists as regards the second block of conference rooms XVIII and XX, for which a similar proposal has been postponed to the biennium 1984-1985;

(iii) Change of the single air-conditioning unit No. VI, originally installed in 1935 and servicing conference rooms X, XI and XII, for three self-contained units, one for each conference room, thereby achieving more economical operational use (\$292,500);

(iv) Change of the air-conditioning system servicing the booths of conference rooms XI and XII as well as conference room XVI (including its booths) together with the booths and galleries of the Assembly Hall and halls XIII to XV, which date back to 1935 and 1960 respectively, for separate self-contained units for the booths in each conference room. In connexion with this project it will be necessary to provide for the replacement of furnishings and fittings as well as improvement in the lighting of the booths in all affected areas (\$350,900).

(b) *Consulting engineers' fees (\$72,800):*

Provision for the fees of consulting engineers for the purpose of obtaining expert technical advice prior to—and as appropriate during—the execution of projects, taking into consideration the age and complexities of structures and installations in actual use, estimated at the rate of eight per cent of projects (a) (ii), (iii) and (iv) above.

*Economic Commission for Africa (\$60,000)*

32.13 The following projects are proposed for implementation during the 1980-1981 biennium, at a total estimated cost of \$60,000:

(a) Repairing 2,000 square metres of asphalt pavement in the premises (\$20,000);

(b) Provision of an alternative water supply line in order to ensure the continuous supply of water during repair of damaged pipe lines, which sometimes takes several days to complete (\$15,000);

(c) Improvement of the gardening and landscaping of the compound and planting trees around the parking area in order to provide shade (\$25,000).

*Economic and Social Commission for Asia and the Pacific (\$174,000)*

32.14 The following projects are proposed for implementation during the 1982-1983 biennium, at a total estimated cost of \$174,000:

(a) Expansion of the PABX telephone system to increase register circuits to handle the existing load (\$20,000);

(b) Upgrading of the fire detection/alarm system (\$35,000);

(c) Additional partitioning to cater to expansion and provide accommodation as per recommendations of the Joint Inspection Unit (\$30,000);

(d) Installation of an independent air conditioning system for Telecommunications Services (\$20,000); the Service now has high wattage equipment which requires continual air conditioning and the Service is required to operate long hours after the building air conditioning is switched off;

(e) Upgrading and expansion of cafeteria facilities to cater to increased customers (\$30,000);

(f) Installation of an automatic water treatment system for the air conditioning plant to ensure correct levels of chemicals in the water of the air conditioning system (\$5,000);

(g) Provision of a mezzanine floor to provide additional urgently needed storage space for supplies, consumables, and, by adaptation of ducting, an air conditioned environment (\$10,000);

(h) Rental of an energy management system for the air conditioning plant (\$24,000).

## C. Major maintenance

### *United Nations Headquarters, New York*

32.15 A 10-year programme has been developed in respect of regular maintenance of the premises and equipment at Headquarters. It is proposed that the following projects be undertaken or continued during the biennium 1982-1983:

|  | \$US      |
|--|-----------|
| Replacement of resilient tile flooring .....   | 72 100    |
| Repainting .....   | 50 000    |
| Supplementary air conditioning for Security Control Centre .....                             | 50 000    |
| Roof repair .....  | 340 000   |
| Replacement of sidewalks and roadways .....  | 392 000   |
| Protection of exterior stone .....   | 30 500    |
| Handrail replacement .....   | 65 000    |
| Condenser tubes .....  | 100 000   |
| Replacement of equipment in air conditioning and heating plant .....                         | 362 300   |
| Pump replacement .....   | 19 900    |
| Replacement of condensate pans .....   | 21 000    |
| Overhead doors .....   | 12 000    |
| Replacement of washroom units .....  | 114 000   |
| Replacement of modine space heaters .....  | 13 300    |
| Replacement of traps, reducing valves and relining cold water domestic tanks .....           | 107 300   |
| Replacement of fluorescent lamp ballasts .....   | 25 000    |
| Replacement of contacts and coils on motor control centres and lighting panel switches ..... | 52 000    |
| Rebuilding of electrical motors .....  | 16 000    |
| Replacement of Spandrel glass panels .....   | 18 500    |
| Waterproof second level of garage .....  | 5 000     |
| Recaulk and reseal glass facade .....  | 20 000    |
| Repairing of terrazzo floors .....   | 15 000    |
| Replacement of carpet and drapes and reupholstering of furniture .....                       | 199 300   |
| TOTAL  | 2 100 200 |

### *United Nations Office at Geneva*

32.16 In accordance with a regular continuing programme it is proposed that the following projects be implemented during the 1982-1983 biennium at an estimated 1981 cost of \$961,200:

(a) *Technical installations (\$909,200):*

(i) Central heating: replacement of radiators originally installed in 1960 (\$29,200) and replacement of the heating coils in the sky lights, originally installed in 1935, of the council hall and the library (\$29,200);

(ii) Electricity: continuation of the replacement of electrical panels, a programme which began in 1976-1977 and is now scheduled to be completed in the 1986-1987 biennium (\$117,000);

(iii) Elevators 3A and 3B located at the main entrance to the Palais des Nations were installed in 1968 and are thus subject to a high frequency of usage while also carrying a good deal of freight functions; their replacement is proposed because they have been frequently under repair and their present state would make replacement more economical (\$292,900);

(iv) Plumbing: replacement of water taps and valves, a programme which commenced in 1976 and is now scheduled for completion by the end of 1983 (\$52,600); also the boiler plates of waterheating units need to be replaced after 10 years of usage to avoid water seepage and flooding owing to the advanced state of corrosion (\$30,400);

(v) Replacement of the simultaneous interpretation system in conference room XVI, originally installed in 1960; the system is subject to increasingly frequent repairs due to breakdowns. Since production of this type of equipment has been discontinued it has become virtually impossible to procure the necessary spare parts for maintenance and repair (\$357,900);

(b) *Consulting engineers' fees (\$52,000):*

Provision for the fees of consulting engineers for the purpose of obtaining expert technical advice prior to and as appropriate during the execution of projects, taking into consideration the age and technical complexities of installations in need of replacement, estimated at the rate of eight per cent of projects (a) (iii) and (v) above.

*Economic and Social Commission for Asia and the Pacific (\$187,000)*

32.17 In accordance with an established long-range maintenance programme, the major projects proposed for implementation during the next biennium relate to electrical maintenance (\$54,000), maintenance of external surfaces of the building (\$59,000), drainage system (\$47,000), landscaping (\$7,000), resurfacing of paved areas and replacement of floor tiling (\$10,000) and replacement of carpets and drapes (\$10,000).

*Economic Commission for Latin America (\$111,300)*

32.18 The projects proposed for this location are in conformity with the long-range maintenance programme

developed for 1980-1985. A total requirement of \$111,300 is requested and relates to painting (\$34,300), air conditioning (\$37,000), roof repairs (\$10,000) and floor covering (\$30,000).

*Economic Commission for Africa (\$189,000)*

32.19 A provision of \$30,000 is requested for renovation of the external facing of the Conference Building. An additional provision of \$118,000 is requested for renovation of the interior of the Conference Building to include replastering, repainting, replacement of metal doors and handrails and replacing of the mosaic flooring of the entire ground floor due to heavy traffic. A further \$41,000 is requested for repairing walls and terracing to increase the height of the masonry wall fence in order to improve security.

*Vienna (\$66,800)*

32.20 Under the terms of the Agreement between the United Nations, the International Atomic Energy Agency and the Government of Austria regarding the establishment of a common fund for financing major repairs and replacements at the Vienna International Centre, each party shall contribute \$33,333 to the common fund each year, and disbursements made for major repairs and replacements during any year shall be reimbursed into the fund in equal shares by the parties during the subsequent year provided that neither the United Nations nor the Agency shall be required in respect of any one calendar year to make a total payment in excess of \$225,000.

32.21 No major repairs or replacements are presently contemplated for the biennium 1982-1983. Consequently, provision is made in the present proposed programme budget only for the annual contribution which the United Nations is called upon to make to the fund.

**PART XI**  
**SPECIAL GRANTS**

**SECTION 33. GRANT-IN-AID TO THE UNITED NATIONS INSTITUTE FOR TRAINING AND RESEARCH**

TABLE 33.1. ANALYSIS OF OVER-ALL COSTS

| 1980-1981<br>appropriation | Non-recurrent<br>1980-1981<br>items | Revalued<br>1980-1981<br>base | 1982-1983<br>estimate |
|----------------------------|-------------------------------------|-------------------------------|-----------------------|
| \$                         | \$                                  | \$                            | \$                    |
| 305 700                    | 305 700                             | -                             | -                     |

33.1 The appropriation under this section of the programme budget for the biennium 1980-1981 (\$305,700) represents a non-recurrent item approved by the General Assembly in its resolution 35/53B of 5 December 1980 for a grant-in-aid to UNITAR. In paragraph 4 of that resolution, the Assembly requested the Executive Director of UNITAR

to report to the Assembly at its thirty-sixth session on the implementation of the provisions contained in paragraphs 2 and 3 of the resolution and on the financial prospects of the Institute in the near future. No appropriation is requested under this section for the biennium 1982-1983.

**B. ESTIMATES OF INCOME**



## INCOME SECTION 1. INCOME FROM STAFF ASSESSMENT

*(In thousands of United States dollars)*

| <b>1980-1981<br/>approved estimates</b> | <b>1982-1983<br/>estimates</b> | <b>Estimated<br/>increase</b> |
|---|--------------------------------|-------------------------------|
| 193 897.5                               | 233 876.3                      | 39 978.8                      |

IS1.1 The salaries and related emoluments of United Nations staff members are subject to assessment at rates stated in regulation 3.3 of the Staff Regulations of the United Nations as last amended by the General Assembly in its resolution 35/214 of 17 December 1980. All revenue derived from staff assessment which is not otherwise disposed of by specific resolution of the General Assembly is credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in that Fund in proportion to their rates of contribution to the budget for the financial year concerned.

IS1.2 The staff assessment requirements provided for under expenditure section 31 (\$229,946,600) have been credited to this income section. Also included is income from staff assessment derived from the emoluments of staff who are charged to revenue-producing activities under income section 3 (\$3,929,700).

## INCOME SECTION 2. GENERAL INCOME

TABLE IS2.1

*(In thousands of United States dollars)*

| 1980-1981<br>approved estimates | 1982-1983<br>estimates | Estimated<br>increase |
|---------------------------------|------------------------|-----------------------|
| 29 073.4                        | 34 521.6               | 5 448.2               |

TABLE IS2.2. SUMMARY BY INDIVIDUAL SOURCE OF INCOME

*(In thousands of United States dollars)*

| Source   | 1980-1981<br>approved<br>estimates | 1982-1983<br>estimates | Increase<br>(decrease) |
|--|------------------------------------|------------------------|------------------------|
| A. Income from rental of premises  | 2 423.2                            | 2 505.7                | 82.5                   |
| B. Reimbursement for services provided to specialized agencies and others                      | 15 365.1                           | 16 876.5               | 1 511.4                |
| C. Bank interest   | 420.0                              | 839.5                  | 419.5                  |
| D. Sale of used equipment  | 275.0                              | 270.5                  | (4.5)                  |
| E. Refund of previous years' expenditure   | 560.0                              | 1 227.7                | 667.7                  |
| F. Contributions of non-member States  | 1 900.0                            | 2 393.0                | 493.0                  |
| G. Television and similar services   | 1 100.0                            | 1 500.0                | 400.0                  |
| H. Refund of the Organization's contribution to UNJSPF in respect of participants' withdrawals | 1 330.0                            | 1 957.8                | 627.8                  |
| I. Reimbursement by the specialized agencies of their share of the costs of ICSC               | 2 702.3                            | 3 298.2                | 595.9                  |
| J. Reimbursement by the specialized agencies of their share of the costs of JIU                | 2 632.8                            | 2 652.7                | 19.9                   |
| K. Miscellaneous income  | 365.0                              | 1 000.0                | 635.0                  |
| Total  | 29 073.4                           | 34 521.6               | 5 448.2                |



**A. Income from rental of premises**

IS2.1 The estimates under this heading relate to the payment of rentals for the occupancy of the United Nations premises in New York, Geneva, Addis Ababa and Bangkok by a number of specialized agencies and other entities connected with the activities of the Organization. The distribution of this income between the office locations involved is as follows:

TABLE IS2.3

*(In thousands of United States dollars)*

|                                 | 1980-1981<br>approved<br>estimates | 1982-1983<br>estimates | Increase<br>(decrease) |
|---------------------------------|------------------------------------|------------------------|------------------------|
| Headquarters, New York          | 467.0                              | 535.2                  | 68.7                   |
| United Nations Office at Geneva | 1 534.2                            | 1 416.4                | (117.8)                |
| ECA, Addis Ababa                | 208.0                              | 280.6                  | 72.6                   |
| ESCAP, Bangkok                  | 214.0                              | 273.5                  | 59.5                   |
| <b>Total</b>                    | <b>2 423.2</b>                     | <b>2 505.7</b>         | <b>82.5</b>            |

**B. Reimbursement for services provided to specialized agencies and others**

IS2.2 The expected income under this heading is outlined in table 2.4 below:

TABLE IS2.4

*(In thousands of United States dollars)*

|  | 1980-1981<br>approved<br>estimates | 1982-1983<br>estimates | Increase<br>(decrease) |
|--|------------------------------------|------------------------|------------------------|
| Headquarters, New York   |                                    |                        |                        |
| Telecommunications services  | 590.5                              | 724.4                  | 133.9                  |
| Services of two radio operators<br>provided to UNRWA                     | 157.8                              | 153.8                  | (4.0)                  |
| Services rendered by the New York<br>Computing Centre                    | 526.0                              | 517.0                  | (9.0)                  |
| United Nations Office at Geneva  |                                    |                        |                        |
| Reproduction and distribution of<br>documents and other services         | 648.2                              | 404.7                  | (243.5)                |
| Vienna International Centre  |                                    |                        |                        |
| Share of common services costs met by<br>IAEA and UNRWA and others       | 10 692.1                           | 15 076.6               | 4 384.5                |
| Advance to the Interim Fund on Science<br>and Technology for Development | 800.0                              | -                      | (800.0)                |
| Advance to the International Natural<br>Rubber Council                   | 200.0                              | -                      | (200.0)                |
| Advance to the Common Fund for<br>Commodities                            | 1 750.5                            | -                      | (1 750.5)              |
| <b>Total</b>   | <b>15 365.1</b>                    | <b>16 876.5</b>        | <b>1 511.4</b>         |

### C. Bank interest

IS2.3 The estimate of \$839,500 relates to interest paid by certain banks on balances in United Nations checking and savings accounts and is based on actual income earned during 1978-1979. The estimated increase is mainly attributable to the rise in interest rates.

### D. Sale of used equipment

IS2.4 The estimate of \$270,500 is based on actual income earned during 1978-1979 and 1980 and is to be derived, in the main, from the sale of vehicles originally purchased for special missions.

### E. Refund of previous years' expenditure

IS2.5 The estimate of \$1,227,700 is based on actual income earned from 1978 through 1980.

### F. Contributions of non-member States

IS2.6 In terms of rule 160 of the rules of procedure of the General Assembly and regulation 5.9 of the Financial Regulations of the United Nations, States which are not members of the United Nations but which participate in certain of its activities contribute towards the expenses of such activities at rates to be determined by the General Assembly. The estimates in the amount of \$2,393,000 under this heading relate to contributions from non-member States participating in the following United Nations activities: the International Court of Justice, the International Narcotics Control Board, ESCAP, ECE, UNCTAD, UNEP, UNIDO, ITC and the Third United Nations Conference on the Law of the Sea.

### G. Television and similar services

IS2.7 As a result of promotion efforts and the increasing number of United Nations meetings having broad public interest, the income from this source has, over the last three years, significantly exceeded the original estimates. Based on this trend the 1982-1983 income from this source is estimated at \$1,500,000.

### H. Refund of the Organization's contribution to UNJSPF in respect of participants' withdrawals

IS2.8 The estimate of \$1,957,800 is based on actual refunds for 1978, 1979 and 1980.

### I. Reimbursement by the specialized agencies of their share of the costs of ICSC

IS2.9 Paragraph 32 of article 21 of the statute of ICSC, as approved by the General Assembly in its resolution 3357 (XXIX) of 18 December 1974, provides that the expenditure on the Commission is to be shared by the participating organizations in a manner to be agreed upon by them. In accordance with the agreement reached, the cost is to be shared on the basis of statistics assembled by CCAQ showing the total number of staff as at 31 December 1981. On this basis, it is anticipated that on this occasion the specialized agencies will reimburse the United Nations to the extent of approximately 61.1 per cent of the Commission's total cost. The estimate of \$3,298,200 results from the application of that percentage to the provisionally estimated requirements for the Commission, as shown under expenditure section 28L of the proposed programme budget for the biennium 1982-1983.

### J. Reimbursement by the specialized agencies of their share of the costs of JIU

IS2.10 Article 20 of the statute of JIU, which was approved by the General Assembly in its resolution 31/192 of 22 December 1976, stipulates that the Unit's expenditure is to be shared by the participating organizations in a manner to be agreed upon by them. In accordance with the agreement reached, the cost of JIU would be shared in each year of the biennium in proportion to the amount of each organization's total expenditure in the preceding year. On this basis, it is estimated that on this occasion the participating organizations would reimburse the United Nations to the extent of approximately 57.6 per cent of the Unit's cost. The estimate of \$2,652,700 results from the application of that percentage to the provisional estimated requirements for the Unit as shown under expenditure section 28L of the present proposed programme budget.

### K. Miscellaneous income

IS2.11 Various receipts which cannot properly be classified under any of the preceding subitems are included under this heading. The estimate of \$1,000,000 is based on the experience of previous years.

## INCOME SECTION 3. REVENUE-PRODUCING ACTIVITIES

TABLE IS3.1

*(In thousands of United States dollars)*

| 1980-1981<br>Approved estimates | 1982-1983<br>estimates | Estimated<br>increase |
|---------------------------------|------------------------|-----------------------|
| 15 362.2                        | 16 209.0               | 846.8                 |

TABLE IS3.2. SUMMARY BY INDIVIDUAL ACTIVITY: ESTIMATES OF GROSS AND NET REVENUE

*(In thousands of United States dollars)*

|  | 1980-1981<br>approved<br>estimates | 1982-1983<br>estimates | Increase<br>(decrease) |
|--|------------------------------------|------------------------|------------------------|
| <b>A. Activities under the supervision of<br/>the Commercial Management Service:</b> |                                    |                        |                        |
| <b>1. Sale of postage stamps<br/>(Headquarters, Geneva and Vienna)</b>               |                                    |                        |                        |
| Gross revenue  | 28 150.0                           | 31 564.0               | 3 414.0                |
| Less expenses against revenue  | 15 085.4                           | 17 438.5               | 2 353.1                |
| <b>Net revenue</b>   | <b>13 064.6</b>                    | <b>14 125.5</b>        | <b>1 060.9</b>         |
| <b>2. Souvenir shop (Headquarters)</b>   |                                    |                        |                        |
| Gross revenue  | 4 268.0                            | 5 600.0                | 1 332.0                |
| Less expenses against revenue  | 2 813.5                            | 3 787.0                | 973.5                  |
| <b>Net revenue</b>   | <b>1 454.5</b>                     | <b>1 813.0</b>         | <b>358.5</b>           |
| <b>3. Gift Centre</b>  |                                    |                        |                        |
| Gross revenue  | 2 996.0                            | 4 000.0                | 1 004.0                |
| Less expenses against revenue  | 2 233.7                            | 3 071.0                | 837.3                  |
| <b>Net revenue</b>   | <b>762.3</b>                       | <b>929.0</b>           | <b>166.7</b>           |

TABLE IS3.2 (continued)

|   | 1980-1981<br>approved<br>estimates | 1982-1983<br>estimates | Increase<br>(decrease) |
|---|------------------------------------|------------------------|------------------------|
| <b>4. Catering services (Headquarters)</b>  |                                    |                        |                        |
| Gross revenue   | 11 500.0                           | 13 900.0               | 2 400.0                |
| Less expenses against revenue   | 11 500.0                           | 13 900.0               | 2 400.0                |
| <b>Net revenue</b>  | -                                  | -                      | -                      |
| <b>5. Royalties: commemorative medals</b>   |                                    |                        |                        |
|   | 450.0                              | 500.0                  | 50.0                   |
| <b>6. Garage operation (Headquarters, Geneva and Vienna)</b>                              |                                    |                        |                        |
| Gross revenue   | 1 066.3                            | 1 308.5                | 242.2                  |
| Less expenses against revenue   | 508.6                              | 697.5                  | 188.9                  |
| <b>Net revenue</b>  | 557.7                              | 611.0                  | 53.3                   |
| <b>7. Less: expenses for supervisory and administrative staff charged against revenue</b> |                                    |                        |                        |
|   | 773.9                              | 1 007.2                | 233.3                  |
| <b>Net revenue A</b>  | 15 515.2                           | 16 971.3               | 1 456.1                |
| <b>B. Sale of publications</b>  |                                    |                        |                        |
| Gross revenue   | 5 151.0                            | 6 146.6                | 995.6                  |
| Less expenses against revenue   | 4 470.2                            | 5 439.6                | 969.4                  |
| <b>Net revenue B</b>  | 680.8                              | 707.0                  | 26.2                   |
| <b>C. Services to visitors</b>  |                                    |                        |                        |
| Gross revenue   | 2 744.2                            | 3 343.2                | 599.0                  |
| Less expenses against revenue   | 3 578.0                            | 4 812.5                | 1 234.5                |
| <b>Net revenue Ç</b>  | (833.8)                            | (1 469.3)              | (635.5)                |
| <b>Total gross revenue (A, B and C)</b>   | 56 325.5                           | 66 362.3               | 10 036.8               |
| <b>Less total expenses against revenue</b>  | 40 963.3                           | 50 153.3               | 9 190.0                |
| <b>Total net revenue</b>  | 15 362.2                           | 16 209.0               | 846.8                  |

## ESTIMATED EXPENSES AGAINST REVENUE

TABLE IS3.3. ANALYSIS OF REVALUED 1980-1981 RESOURCE BASE  
(AT REVISED 1981 RATES)*(In thousands of United States dollars)*

| Programmes  | (1)         | (2) | Additional requirements            |                                 |                                  |                       | (7) | Total (8) | Net additional requirements (9) | Total revalued 1980-1981 resource base (10) |
|---|-------------|-----|------------------------------------|---------------------------------|----------------------------------|-----------------------|-----|-----------|---------------------------------|---|
|   |             |     | Delayed impact of 1980-1981 growth | Recosting at revised 1981 rates | Other objects of expenditure (3) | Established posts (4) |     |           |                                 |   |
| A. Activities under the supervision of the Commercial Management Service: |             |     |                                    |                                 |                                  |                       |     |           |                                 |   |
| 1. Sale of postage stamps   | 15 085.4    | -   | -                                  | -                               | 388.0                            | 190.2                 | -   | 578.2     | 578.2                           | 15 663.6                                    |
| 2. Souvenir shop (Headquarters)   | 862.0       | -   | -                                  | -                               | -                                | -                     | -   | -         | -                               | 862.0                                       |
| 3. Gift Centre  | 822.7       | -   | -                                  | -                               | -                                | -                     | -   | -         | -                               | 822.7                                       |
| 4. Catering services (Headquarters)                                       | 5 526.0     | -   | -                                  | -                               | -                                | -                     | -   | -         | -                               | 5 526.0                                     |
| 5. Garage operation   | 508.6       | -   | -                                  | -                               | -                                | -                     | -   | -         | -                               | 508.6                                       |
| 6. Supervisory and administrative staff                                   | 783.7       | -   | -                                  | -                               | 80.9                             | 0.8                   | -   | 81.7      | 81.7                            | 865.4                                       |
| Subtotal  | 23 588.4    | -   | -                                  | -                               | 468.9                            | 191.0                 | -   | 659.9     | 659.9                           | 24 248.3                                    |
| B. Sale of publications   | 4 470.2     | -   | -                                  | -                               | 306.4                            | 138.0                 | -   | 444.4     | 444.4                           | 4 914.6                                     |
| C. Services to visitors   | 3 578.0     | -   | -                                  | -                               | 254.1                            | 453.1                 | -   | 707.2     | 707.2                           | 4 285.2                                     |
| Grand total   | 31 636.6 a/ | -   | -                                  | -                               | 1 029.4                          | 782.1                 | -   | 1 811.5   | 1 811.5                         | 33 448.1                                    |

a/ Excluding cost of goods sold of \$9,326,700.

TABLE IS3.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1982-1983 EXPENSES AGAINST REVENUE AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

| Programmes   | Estimated additional requirements                              |   |                            |                   |         |      | Rates of real growth 1982-1983 estimates % |
|--|--|---|----------------------------|-------------------|---------|------|--|
|  | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase \$ | %       |      |  |
| <b>A. Activities under the supervision of the Commercial Management Service:</b> |  |   |                            |                   |         |      |  |
| 1. Sale of postage stamps  | 15 085.4   | 578.2                                   | 155.6                      | 1 619.3           | 2 353.1 | 15.6 | 17 438.5 2.2                               |
| 2. Souvenir shop (Headquarters)  | 862.0  | -                                       | 301.0                      | -                 | 301.0   | 35.0 | 1 163.0 35.0                               |
| 3. Gift Centre   | 822.7  | -                                       | 289.3                      | -                 | 289.3   | 35.1 | 1 112.0 35.1                               |
| 4. Catering services (Headquarters)  | 5 526.0  | -                                       | 1 563.0                    | -                 | 1 563.0 | 28.3 | 7 089.0 28.3                               |
| 5. Garage operation  | 508.6  | -                                       | 188.9                      | -                 | 188.9   | 37.1 | 697.5 37.1                                 |
| 6. Supervisory and administrative staff  | 783.7  | 81.7                                    | 21.2                       | 120.6             | 223.5   | 28.5 | 1 007.2 2.4                                |
| Subtotal   | 23 588.4   | 659.9                                   | 2 519.0                    | 1 739.9           | 4 918.8 | 20.8 | 28 507.2 10.3                              |
| B. Sale of publications  | 4 470.2  | 444.4                                   | (7.7)                      | 532.7             | 969.4   | 21.7 | 5 439.6 (0.2)                              |
| C. Services to visitors  | 3 578.0  | 707.2                                   | -                          | 527.3             | 1 234.5 | 34.5 | 4 812.5 -                                  |
| Grand total  | 31 636.6 a/  | 1 811.5                                 | 2 511.3                    | 2 799.9           | 7 122.7 | 22.5 | 38 759.3 b/ 7.5                            |

a/ Excluding cost of goods sold of \$9,326,700.

b/ Excluding cost of goods sold of \$11,394,000.

**Revenue-producing activities**

IS3.1 Although the activities provided for under this section are of a commercial nature, not many of these revenue-producing activities are considered to be principally of a profit-making nature. Thus, in the case of the sale of publications, the primary purpose is to disseminate United Nations publications on as wide a basis as possible. Similarly, the guided lecture tours are operated for the

purpose of making visitors and the general public aware of the work of the United Nations, while the catering services and garage operation are designed essentially to meet the needs of delegates and staff and to provide them with dining and parking facilities during working hours at the most reasonable possible prices. The activities of the United Nations Postal Administration, on the other hand, are conducted in order both to publicize the achievements of the United Nations system and to produce income through philatelic sales.

**A. Activities under the supervision of the Commercial Management Service****1. SALE OF POSTAGE STAMPS (HEADQUARTERS, GENEVA AND VIENNA)**

TABLE IS3.5. ESTIMATES OF GROSS AND NET REVENUE

*(In thousands of United States dollars)*

|  | 1980-1981<br>approved<br>estimates | 1982-1983<br>estimates | Increase<br>(decrease) |
|--|------------------------------------|------------------------|------------------------|
| Gross sales  | 32 000.0 a/                        | 36 280.0 b/            | 4 280.0                |
| <u>Less</u>  |                                    |                        |                        |
| (i) Payments for mail carrying<br>and cancellation charges | 3 110.0                            | 3 809.0                | 699.0                  |
| (ii) Refunds, adjustments and<br>commissions               | 740.0                              | 907.0                  | 167.0                  |
| Gross revenue  | 28 150.0                           | 31 564.0               | 3 414.0                |
| <u>Less</u>  |                                    |                        |                        |
| Expenses against revenue                                   | 15 085.4                           | 17 438.5               | 2 353.1                |
| Net revenue  | 13 064.6                           | 14 125.5 c/            | 1 060.9                |

a/ Includes \$160,000 for estimated income from royalties of Medalic First Day Covers.

b/ Includes \$180,000 for estimated income from royalties of Medalic First Day Covers.

c/ Includes revenue transferred to special account established in accordance with General Assembly resolution 35/113.

TABLE IS3.6. ESTIMATES OF GROSS AND NET REVENUE FROM THE SALE OF POSTAGE STAMPS

*(In thousands of United States dollars)*

|                     | 1980-1981<br>approved<br>estimates | 1982-1983<br>estimates | 1982-1983<br>increase<br>(decrease) |
|---------------------|------------------------------------|------------------------|-------------------------------------|
| <b>Headquarters</b> |                                    |                        |                                     |
| Gross revenue       | 14 770.8                           | 15 150.7               | 379.9                               |
| Expenses            | 8 683.2                            | 9 745.6                | 1 062.4                             |
| <b>Net revenue</b>  | <b>6 087.6</b>                     | <b>5 405.1</b>         | <b>(682.5)</b>                      |
| <b>Geneva</b>       |                                    |                        |                                     |
| Gross revenue       | 7 725.2                            | 8 522.3                | 797.1                               |
| Expenses            | 3 707.9                            | 4 089.6                | 381.7                               |
| <b>Net revenue</b>  | <b>4 017.3</b>                     | <b>4 432.7</b>         | <b>415.4</b>                        |
| <b>Vienna</b>       |                                    |                        |                                     |
| Gross revenue       | 5 654.0                            | 7 891.0                | 2 237.0                             |
| Expenses            | 2 694.3                            | 3 603.3                | 909.0                               |
| <b>Net revenue</b>  | <b>2 959.7</b>                     | <b>4 287.7</b>         | <b>1 328.0</b>                      |
| <b>Total</b>        |                                    |                        |                                     |
| Gross revenue       | 28 150.0                           | 31 564.0               | 3 414.0                             |
| Expenses            | 15 085.4                           | 17 438.5               | 2 353.1                             |
| <b>Net revenue</b>  | <b>13 064.6</b>                    | <b>14 125.5</b>        | <b>1 060.9</b>                      |



TABLE IS3.7. ANALYSIS OF EXPENSES AGAINST REVENUE

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure      | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | Total increase  | 1982-1983 estimates |
|----------------------------------|--------------------------|--|--|----------------------------|----------------|-----------------|---------------------|
|                                  |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                 |                     |
| Established posts                | 5 887.8                  | 294.0  | 480.4                                    | 565.2                      | 1 339.6        | 7 227.4         |                     |
| General temporary assistance     | 2 227.0                  | 48.9   | (350.0)                                  | 222.2                      | (78.9)         | 2 148.1         |                     |
| Consultants                      | 18.0                     | 1.0  | (19.0)                                   | -                          | (18.0)         | -               |                     |
| Overtime                         | 311.9                    | 8.3  | 30.0                                     | 43.2                       | 81.5           | 393.4           |                     |
| Common staff costs               | 1 288.8                  | 94.0   | 104.2                                    | 158.4                      | 356.6          | 1 645.4         |                     |
| Travel of staff                  | 72.7                     | 0.4  | 15.0                                     | 9.1                        | 24.5           | 97.2            |                     |
| Travel on UNPA assignment        | 149.2                    | 3.5  | -  | 17.5                       | 21.0           | 170.2           |                     |
| Data processing services         | 448.8                    | 12.3   | -  | 48.5                       | 60.8           | 509.6           |                     |
| Advertising and promotion        | 863.9                    | 15.9   | -  | 105.4                      | 121.3          | 985.2           |                     |
| Honoraria (stamp designers fees) | 54.0                     | -  | 40.0                                     | -                          | 40.0           | 94.0            |                     |
| Printing of philatelic material  | 2 521.3                  | 71.5   | (90.0)                                   | 316.9                      | 298.4          | 2 819.7         |                     |
| Communications                   | 231.9                    | 7.5  | -  | 29.0                       | 36.5           | 268.4           |                     |
| Miscellaneous services           | 494.8                    | 9.9  | (50.0)                                   | 41.9                       | 1.8            | 496.6           |                     |
| Supplies and materials           | 386.0                    | 8.5  | 15.0                                     | 48.7                       | 72.2           | 458.2           |                     |
| Office furniture and equipment   | 129.3                    | 2.5  | (20.0)                                   | 13.3                       | (4.2)          | 125.1           |                     |
| <b>Total</b>                     | <b>15 085.4</b>          | <b>578.2</b>   | <b>155.6</b>                             | <b>1 619.3</b>             | <b>2 353.1</b> | <b>17 438.5</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 15 663.6                                      | 155.6           | -                               | 190.4                                  | 346.0           | 2.2 %                            |

## (2) Extrabudgetary resources

## B. APPORTIONED COSTS

|                     |          |
|---------------------|----------|
| Total, direct costs | 17 438.5 |
|---------------------|----------|

|         |
|---------|
| 2 809.2 |
|---------|

|                                     |          |
|-------------------------------------|----------|
| Total, direct and apportioned costs | 20 247.7 |
|-------------------------------------|----------|

### A. Activities under the supervision of the Commercial Management Service

IS3.2 The Commercial Management Service is responsible for directing the operation of the United Nations Postal Administration, the souvenir shop, the Gift Centre, the catering and the garage services at Headquarters and for obtaining royalty income from the sale of commemorative items.

#### 1. SALE OF POSTAGE STAMPS (NEW YORK, GENEVA AND VIENNA)

IS3.3 The United Nations Postal Administration (UNPA) formulates proposals on the issuance of United Nations postal stamps and postal stationery, including the subject, design and quantity to be printed; provides policy and operational direction to the United Nations Postal Administration offices in Geneva and Vienna; maintains liaison with the United States and other postal authorities and with the Universal Postal Union regarding philatelic and postal regulations and procedures; and assures the security and archival safekeeping of postal stocks.

IS3.4 UNPA was established in 1952, in accordance with General Assembly resolutions 454 (V) of 16 November 1950 and 657 (VII) of 6 November 1952, to serve as a vehicle to publicize the achievements and services of the United Nations and of the agencies of the United Nations system, while at the same time producing income through its philatelic sales. Agreements for the issuance of stamps by the United Nations were negotiated in 1951 with the Government of the United States of America and in 1969 with the Government of Switzerland. In 1971, UNPA commenced simultaneous issuance of commemorative stamps in United States and Swiss denominations, valid for postage at United Nations Headquarters and at the Palais des Nations, Geneva, respectively. In August 1979, as a further extension of its efforts to publicize the United Nations and earn income, UNPA entered into an agreement with the Government of Austria to establish a United Nations post office at the Vienna International Centre and to issue United Nations stamps in Austrian currency denominations for use there.

IS3.5 The offices of UNPA in Geneva and Vienna are directed by the United Nations Postal Administration at Headquarters where all policies for the production and distribution of United Nations stamps are established. The Geneva and Vienna offices, while administratively serviced in a limited way by the United Nations Office at Geneva and

United Nations Office at Vienna, respectively, are outposted units of the UNPA in New York and are responsible in all respects directly to Headquarters.

#### *Resource requirements (at revised 1981 rates)*

##### *Resource growth*

IS3.6 At the time of the preparation of the proposed programme budget for the biennium 1980-1981, the UNPA office at Vienna had not started operating and, therefore, the full impact of the issuance of the third denomination stamps (Austrian) could not be anticipated. However, since the opening of the UNPA/Vienna office and the issuance of Austrian denomination stamps in August 1979, it has had significant impact on all three offices in terms of increased resource requirements as well as increased revenue. Secondly, the issuance of the Flag Series stamps which commenced in September 1980 has also been successful and has significantly affected the resource requirements and revenue of UNPA during the 1980-1981 biennium.

##### *Management improvements in UNPA*

IS3.7 In order to continue to increase gross sales and net income, UNPA has introduced the following innovations in its management:

(a) The online automated system for processing mail orders which has been operating successfully at Headquarters is planned to be expanded during 1981 to include UNPA/Geneva and Vienna in 1982. Along with this integrated expansion, it is intended to computerize a majority of the accounting functions in order to improve the financial controls at the three offices. The integrated computer system, while increasing the efficiency in Geneva and Vienna by providing improved service to their respective customers, would also provide UNPA Headquarters with the ability to increase the scope of its control over the branch offices and enable it to have an up-to-date and consolidated inventory status and financial reports.

(b) UNPA has been using the word processing system since early 1980 for preparing the financial reports and the new UNPA Headquarters procedure manual. During 1981 an increased use of word processing is planned to include answering customer correspondence. During subsequent biennia the use of word processing will also be expanded to UNPA offices in Geneva and Vienna.

(c) UNPA is continuing its efforts to increase the participation of artists from around the world to offer diversified stamp designs to dealers and collectors.

(d) During 1980, a total of 23,000 new customers have joined in purchasing United Nations stamps at Headquarters, Geneva and Vienna.

## (a) HEADQUARTERS

TABLE IS3.8. ANALYSIS OF EXPENSES AGAINST REVENUE (HEADQUARTERS)

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure       | 1980-1981 appropriations | Estimated additional requirements                              |  |                              |                | 1982-1983 estimates |
|-----------------------------------|--------------------------|--|--|------------------------------|----------------|---------------------|
|                                   |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation (in 1982 and 1983) | Total increase |                     |
| Established posts                 | 3 254.0                  | 299.0  | 256.4                                    | 395.1                        | 950.5          | 4 204.5             |
| General temporary assistance      | 1 201.0                  | 48.0   | (350.0)                                  | 133.8                        | (168.2)        | 1 032.8             |
| Consultants                       | 18.0                     | 1.0  | (19.0)                                   | -                            | (18.0)         | -                   |
| Overtime                          | 200.1                    | 7.8  | -  | 30.9                         | 38.7           | 238.8               |
| Common staff costs                | 778.7                    | 66.7   | 57.8                                     | 113.9                        | 238.4          | 1 017.1             |
| Travel of staff                   | 6.4                      | 0.2  | 15.0                                     | 3.2                          | 18.4           | 24.8                |
| Travel on UNPA assignment         | 61.9                     | 2.9  | -  | 9.7                          | 12.6           | 74.5                |
| Data processing services          | 289.0                    | 11.2   | (180.0)                                  | 17.9                         | (150.9)        | 138.1               |
| Advertising and promotion         | 493.7                    | 16.7   | -  | 76.0                         | 92.7           | 586.4               |
| Honoraria (stamp designer's fees) | 54.0                     | -  | 40.0                                     | -                            | 40.0           | 94.0                |
| Printing of philatelic materials  | 1 894.8                  | 74.0   | (390.0)                                  | 237.7                        | (78.3)         | 1 816.5             |
| Communications                    | 131.9                    | 7.7  | -  | 20.8                         | 28.5           | 160.4               |
| Miscellaneous services            | 43.3                     | 1.7  | -  | 6.7                          | 8.4            | 51.7                |
| Supplies and materials            | 200.3                    | 7.8  | -  | 30.9                         | 38.7           | 239.0               |
| Office furniture and equipment    | 56.1                     | 2.2  | -  | 8.7                          | 10.9           | 67.0                |
| <b>Total</b>                      | <b>8 683.2</b>           | <b>546.9</b>   | <b>(569.8)</b>                           | <b>1 085.3</b>               | <b>1 062.4</b> | <b>9 745.6</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 9 230.1                                       | (569.8)         | -                               | 44.8                                   | (525.0)         | (5.6)%                           |

## (2) Extrabudgetary resources

|  |                 |
|--|-----------------|
| -  |                 |
| <b>Total, direct costs</b>                 | <b>9 745.6</b>  |
|  | <b>1 569.9</b>  |
| <b>Total, direct and apportioned costs</b> | <b>11 315.5</b> |

## B. APPORTIONED COSTS

TABLE IS3.9. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Postal Administration, Headquarters

|                                 | Regular budget |           | Extrabudgetary resources |           | Total     |           |
|---------------------------------|----------------|-----------|--------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981                | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category</b>    |                |           |                          |           |           |           |
| P-5                             | 1              | 1         | -                        | -         | 1         | 1         |
| P-4                             | 3              | 3         | -                        | -         | 3         | 3         |
| P-3                             | 2              | 3         | -                        | -         | 2         | 3         |
| P-2/1                           | 5              | 3         | -                        | -         | 5         | 3         |
| <b>Total</b>                    | <b>11</b>      | <b>10</b> | <b>-</b>                 | <b>-</b>  | <b>11</b> | <b>10</b> |
| <b>General Service category</b> |                |           |                          |           |           |           |
| Principal level                 | 15             | 17        | -                        | -         | 15        | 17        |
| Other levels                    | 44             | 50        | -                        | -         | 44        | 50        |
| <b>Total</b>                    | <b>59</b>      | <b>67</b> | <b>-</b>                 | <b>-</b>  | <b>59</b> | <b>67</b> |
| <b>Grand total</b>              | <b>70</b>      | <b>77</b> | <b>-</b>                 | <b>-</b>  | <b>70</b> | <b>77</b> |

## (a) HEADQUARTERS

*New posts*

IS3.8 It is requested that eight new established posts be created at the G-4 level, offset by a reduction in general temporary assistance. A continuing increase in workload, as shown in the following table, as well as the recommendation by the Internal Audit Division to staff the UNPA counter and the stamp shows with regular staff, is considered to justify the request.

|                                 | Jan.-Sept.<br>1979 | Jan.-Sept.<br>1980 | Percentage<br>increase |
|---------------------------------|--------------------|--------------------|------------------------|
| Incoming mail .....             | 233 667            | 296 688            | 27.0                   |
| Number of orders received ..... | 160 642            | 199 380            | 24.1                   |
| Number of orders filled .....   | 155 557            | 196 626            | 26.4                   |
| Correspondence .....            | 11 275             | 16 418             | 45.6                   |

Resources requested under general temporary assistance are reduced as a result of the regularizations requested.

IS3.9 UNPA proposes to restructure and combine the support functions in marketing, finance and data processing. To accomplish this, a post at the P-3 level is requested for which two P-2/1 posts would be surrendered, one of which has been assigned to the Marketing Section, the other to the Finance and Accounts Unit. The new P-3 post, an administrative officer, would have responsibility for an integrated system of data processing applications in

marketing, finance, inventory control and order-filling, as well as directing the work of the Automated System and Order Entry Unit (comprised of 16 to 23 staff members, depending on the workload).

*Reclassification of posts*

IS3.10 Reclassification of two General Service posts to the Principal level is requested. One post would be that of a data control supervisor, concerned primarily with the order filling and inventory control process for the computerization of processing mail orders. The other post is that of an operational stockroom custodian who would have primary responsibility for a stockroom with an inventory worth \$500,000 to \$1,500,000, as well as the direction of two or three other General Service staff members concerned with the preparation of orders.

*General temporary assistance*

IS3.11 Assuming the regularization of the eight General Service posts requested above and anticipating efficiencies based on the implementation of the computer system, the surrender of approximately \$350,000 can be effected for the biennium 1982-1983. The remaining resources provide for 36 temporary assistants in 1982 and 32 in 1983; the reduction is expected to be possible when the new features of the revised computer system are fully operational. Resources under this item also provide for 25 temporary assistants for the affixing of Flag Series first day covers for a period of 12 weeks in 1983.

*Consultants*

IS3.12 The resources under this item were required to retain the services of a consultant in the 1980-1981 biennium but are being surrendered to accommodate additional resources requested for stamp designers' fees in the 1982-1983 biennium.

*Travel of staff*

IS3.13 Implementation and training for the online computer system at UNPA offices in Geneva and Vienna will result in travel requirements additional to the regular requirements for policy, co-ordination and consultation. It is estimated that for the biennium, four staff members would travel for a total of approximately 30 days.

*Travel on UNPA assignment*

IS3.14 In order to continue to promote the sale of the United Nations stamps at stamp exhibitions, UNPA will participate in various exhibitions in the United States and Canada. Although growth in costs can be anticipated, UNPA will maintain the current level of resources.

*Data processing services*

IS3.15 Modifications and revisions to the online computer system will have been largely implemented at Headquarters during 1981 so that approximately \$180,000 of the total resources anticipated as required may be surrendered in 1982-1983. Additional and offsetting resources will be required, however, in Geneva and Vienna.

*Honoraria (stamp designers' fees)*

IS3.16 The 1982-1983 tentative programme of issue includes a Definitive Issue with six different designs, as well as a philatelic stationery issue with five different designs. The estimated honoraria for these two issues amount to \$13,000 and \$10,000 respectively. Taking into consideration the remaining 10 issues for the biennium 1982-1983, the estimated honoraria for 1982 amount to \$46,000 and those for 1983 amount to \$48,000. The additional resources are reflected in the requirements requested.

*Printing of philatelic material*

IS3.17 In the previous biennia the cost of printing postage stamps and printing first day cachets was shown as an allotment to UNPA/Headquarters and UNPA/Geneva respectively. However, in the 1982-1983 biennium, in order to reflect a correct income and expense position of each of the three offices and to comply with the recommendation of the Advisory Committee on Administrative and Budgetary Questions,<sup>1</sup> it is proposed that the printing costs be apportioned by the quantities to be received by each of the three offices.

<sup>1</sup>Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 7 (A/34/7), para. IS3.6.

## (b) GENEVA

TABLE IS3.10. ANALYSIS OF EXPENSES AGAINST REVENUE (GENEVA)

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure      | 1980-1981 appropriations | Estimated additional requirements                     |  |                              |                | 1982-1983 estimates |
|----------------------------------|--------------------------|---|--|------------------------------|----------------|---------------------|
|                                  |                          | Revaluation of 1980-1981 base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation (in 1982 and 1983) | Total increase |                     |
| Established posts                | 1 580.7                  | (87.3)  | 100.0                                    | 81.7                         | 94.4           | 1 675.1             |
| General temporary assistance     | 537.5                    | (4.1)   | -  | 40.6                         | 36.5           | 574.0               |
| Overtime                         | 41.8                     | (0.3)   | 30.0                                     | 5.4                          | 35.1           | 76.9                |
| Common staff costs               | 299.1                    | (18.9)  | 18.4                                     | 18.5                         | 18.0           | 317.1               |
| Travel of staff                  | 31.3                     | (0.2)   | -  | 2.4                          | 2.2            | 33.5                |
| Travel on UNPA assignment        | 31.4                     | (0.2)   | -  | 2.4                          | 2.2            | 33.6                |
| Data processing services         | 29.7                     | (0.1)   | 90.0                                     | 9.1                          | 99.0           | 128.7               |
| Advertising and promotion        | 249.7                    | (1.9)   | -  | 17.7                         | 15.8           | 265.5               |
| Printing of philatelic materials | 506.3                    | (3.7)   | -  | 38.4                         | 34.7           | 541.0               |
| Communications                   | 76.0                     | (0.5)   | -  | 5.8                          | 5.3            | 81.3                |
| Miscellaneous services           | 229.1                    | (1.7)   | -  | 17.4                         | 15.7           | 244.8               |
| Supplies and materials           | 70.1                     | (0.5)   | 15.0                                     | 6.5                          | 21.0           | 91.1                |
| Office furniture and equipment   | 25.2                     | (0.1)   | -  | 1.9                          | 1.8            | 27.0                |
| <b>Total</b>                     | <b>3 707.9</b>           | <b>(119.5)</b>  | <b>253.4</b>                             | <b>247.8</b>                 | <b>381.7</b>   | <b>4 089.6</b>      |

TABLE IS3.10 (continued)  
Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 3 588.4   | 253.4           | -                                     | 64.0   | 317.4           | 8.8 %   |

(2) Extrabudgetary resources

-

Total,  
direct costs

4 089.6

B. APPORTIONED COSTS

658.8

Total, direct and  
apportioned costs

4 748.4

TABLE IS3.11. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Postal Administration, Geneva

|                                 | Regular budget |           | Extrabudgetary<br>resources |           | Total     |           |
|---------------------------------|----------------|-----------|-----------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981                   | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category</b>    |                |           |                             |           |           |           |
| P-5                             | 1              | 1         | -                           | -         | 1         | 1         |
| P-4                             | -              | -         | -                           | -         | -         | -         |
| P-3                             | 1              | 1         | -                           | -         | 1         | 1         |
| P-2/1                           | -              | -         | -                           | -         | -         | -         |
| <b>Total</b>                    | <b>2</b>       | <b>2</b>  | <b>-</b>                    | <b>-</b>  | <b>2</b>  | <b>2</b>  |
| <b>General Service category</b> |                |           |                             |           |           |           |
| Principal level                 | 2              | 2         | -                           | -         | 2         | 2         |
| Other levels                    | 13             | 15        | -                           | -         | 13        | 15        |
| <b>Total</b>                    | <b>15</b>      | <b>17</b> | <b>-</b>                    | <b>-</b>  | <b>15</b> | <b>17</b> |
| <b>Grand total</b>              | <b>17</b>      | <b>19</b> | <b>-</b>                    | <b>-</b>  | <b>17</b> | <b>19</b> |

## (b) GENEVA

*New posts*

IS3.18 In the 1980-1981 biennium five General Service posts were surrendered on the assumption that, with the initiation of UNPA/Vienna, the workload in Geneva would be reduced. In reality, the workload has stayed the same in certain areas and increased in others. Although five posts were surrendered, only two General Service posts are being requested in order to maintain the level of customer service and current workload, inasmuch as improved efficiency is anticipated once the UNPA online computer system is implemented.

*Overtime*

IS3.19 Overtime is calculated at 4.5 per cent of established post salaries. Additional resources of \$30,000 are requested.

*Data processing services*

IS3.20 The resources requested under this item reflect the requirements for the dedicated cost of operating the online computer system (approximately \$61,000 for the biennium) as well as additional costs covering implementation and co-ordination. It should be noted that current computer use time costs of UNPA/Geneva amount to approximately \$60,000 per year, which is included in the payments by the United Nations to the International Computing Centre in Geneva. With the implementation of the online computer system, this cost will be eliminated.

*Supplies and materials*

IS3.21 Additional resources of \$15,000 are being requested under this item, since with the issuance of the Austrian denomination stamps, additional dyes and plates have to be made for cancellation purposes.

## (c) VIENNA

TABLE IS3.12. ANALYSIS OF EXPENSES AGAINST REVENUE (VIENNA)

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure      | 1980-1981 appropriations | Estimated additional requirements                              |                                   |                                   |                                   | Total increase | 1982-1983 estimates |
|----------------------------------|--------------------------|--|-----------------------------------|-----------------------------------|-----------------------------------|----------------|---------------------|
|                                  |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-growth (at revised 1981 rates) | Inflation (at revised 1981 rates) | Inflation (at revised 1981 rates) |                |                     |
| Established posts                | 1 053.1                  | 82.3   | 124.0                             | 88.4                              | 294.7                             | 1 347.8        |                     |
| General temporary assistance     | 488.5                    | 5.0  | -                                 | 47.8                              | 52.8                              | 541.3          |                     |
| Overtime                         | 70.0                     | 0.8  | -                                 | 6.9                               | 7.7                               | 77.7           |                     |
| Common staff costs               | 211.0                    | 46.2   | 28.0                              | 26.0                              | 100.2                             | 311.2          |                     |
| Travel of staff                  | 35.0                     | 0.4  | -                                 | 3.5                               | 3.9                               | 38.9           |                     |
| Travel on UNPA assignment        | 55.9                     | 0.8  | -                                 | 5.4                               | 6.2                               | 62.1           |                     |
| Data processing services         | 130.1                    | 1.2  | 90.0                              | 21.5                              | 112.7                             | 242.8          |                     |
| Advertising and promotion        | 120.5                    | 1.1  | -                                 | 11.7                              | 12.8                              | 133.3          |                     |
| Printing of philatelic materials | 120.2                    | 1.2  | 300.0                             | 40.8                              | 342.0                             | 462.2          |                     |
| Communications                   | 24.0                     | 0.3  | -                                 | 2.4                               | 2.7                               | 26.7           |                     |
| Miscellaneous services           | 222.4                    | 9.9  | (50.0)                            | 17.8                              | (22.3)                            | 200.1          |                     |
| Supplies and materials           | 115.6                    | 1.2  | -                                 | 11.3                              | 12.5                              | 128.1          |                     |
| Office furniture and equipment   | 48.0                     | 0.4  | (20.0)                            | 2.7                               | (16.9)                            | 31.1           |                     |
| <b>Total</b>                     | <b>2 694.3</b>           | <b>150.8</b>   | <b>472.0</b>                      | <b>286.2</b>                      | <b>909.0</b>                      | <b>3 603.3</b> |                     |

TABLE IS3.12 (continued)

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 2 845.1   | 472.0           | -                                     | 81.6   | 553.6           | 19.4 %  |

(2) Extrabudgetary resources

-

|                        |         |
|------------------------|---------|
| Total,<br>direct costs | 3 603.3 |
|------------------------|---------|

B. APPORTIONED COSTS

580.5

|  |         |
|--|---------|
| Total, direct and<br>apportioned costs | 4 183.8 |
|--|---------|

TABLE IS3.13. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Postal Administration, Vienna

|                                 | Regular budget |           | Extrabudgetary<br>sources |           | Total     |           |
|---------------------------------|----------------|-----------|---------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981                 | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category</b>    |                |           |                           |           |           |           |
| P-4                             | 1              | 1         | -                         | -         | 1         | 1         |
| P-3                             | 1              | 1         | -                         | -         | 1         | 1         |
| P-2/1                           | -              | -         | -                         | -         | -         | -         |
| <b>Total</b>                    | <b>2</b>       | <b>2</b>  | <b>-</b>                  | <b>-</b>  | <b>2</b>  | <b>2</b>  |
| <b>General Service category</b> |                |           |                           |           |           |           |
| Principal level                 | 4              | 4         | -                         | -         | 4         | 4         |
| Other levels                    | 12             | 16        | -                         | -         | 12        | 16        |
| <b>Total</b>                    | <b>16</b>      | <b>20</b> | <b>-</b>                  | <b>-</b>  | <b>16</b> | <b>20</b> |
| <b>Grand total</b>              | <b>18</b>      | <b>22</b> | <b>-</b>                  | <b>-</b>  | <b>18</b> | <b>22</b> |



## (c) VIENNA

*New posts*

IS3.22 Four new General Service posts are requested to handle the increasing volume of orders. Since the Vienna UNPA operation began, 8,000 new customers have been added to approximately 14,000 established customers. In addition to the sheer volume of work, Vienna has a problem recruiting and retaining qualified staff members on a temporary assistance basis for the work in strategic areas.

*Data processing services*

IS3.23 The costs of implementing the online computer system for Vienna, with a necessary overlap of the current system at the computer facilities of the International Atomic Energy Agency (IAEA), are higher than anticipated. With the implementation of the system, the dollar outlay to IAEA will be avoided, but increased resources of \$90,000 for the biennium 1982-1983 are being requested to cover the anticipated costs.

*Printing of philatelic materials*

IS3.24 As previously explained, the printing costs of postage stamps and printing of first day cachets are being apportioned according to the quantities to be received by each of the three offices (see para. IS3.17 above). Thus, additional resources of approximately \$300,000 are being requested for the biennium.

*Miscellaneous services*

IS3.25 A negative growth of \$50,000 is expected for this item, due to the reassessment of post requirements.

*Furniture and equipment*

IS3.26 A negative growth of \$20,000 is expected to be realized for the biennium, since UNPA in Vienna will have acquired most of the capital items during the 1980-1981 biennium.

## 2. SOUVENIR SHOP (HEADQUARTERS)

TABLE IS3.14. ESTIMATES OF GROSS AND NET REVENUE

(In thousands of United States dollars)

|                          | 1980-1981<br>approved<br>estimates | 1982-1983<br>estimates | Increase<br>(decrease) |
|--------------------------|------------------------------------|------------------------|------------------------|
| Gross sales              | 4 268.0                            | 5 600.0                | 1 332.0                |
| <u>Less</u>              |                                    |                        |                        |
| Cost of goods sold       | 1 951.5                            | 2 624.0                | 672.5                  |
| Gross revenue            | 2 316.5                            | 2 976.0                | 659.5                  |
| <u>Less</u>              |                                    |                        |                        |
| Expenses against revenue | 862.0                              | 1 163.0                | 301.0                  |
| Net revenue              | 1 454.5                            | 1 813.0                | 358.5                  |

TABLE IS3.15. ANALYSIS OF EXPENSES AGAINST REVENUE

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                              |   |                            | Total increase | 1982-1983 estimates |
|-----------------------------|--------------------------|--|---|----------------------------|----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 |                |                     |
| Salaries                    | 800.0                    | -  | 263.0                                   | -                          | 263.0          | 1 063.0             |
| Management fee              | 18.0                     | -  | 2.0                                     | -                          | 2.0            | 20.0                |
| General operating expenses  | 44.0                     | -  | 36.0                                    | -                          | 36.0           | 80.0                |
| <b>Total</b>                | <b>862.0</b>             | <b>-</b>   | <b>301.0</b>                            | <b>-</b>                   | <b>301.0</b>   | <b>1 163.0</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 862.0   | 301.0           | -                               | -                                      | 301.0           | 35.0 %                           |

## (2) Extrabudgetary resources

## B. APPORTIONED COSTS

|                                     |         |
|-------------------------------------|---------|
|                                     | -       |
| Total, direct costs                 | 1 163.0 |
|                                     | 151.2   |
| Total, direct and apportioned costs | 1 314.2 |

## 2. SOUVENIR SHOP (HEADQUARTERS)

IS3.27 The souvenir shop is managed and operated by the Lido Shores Corporation. All persons required for the performance of the contract are employees of the contractor and not of the United Nations. Estimated revenue and expenses are shown in table 3.14 above.

## 3. GIFT CENTRE

TABLE IS3.16. ESTIMATES OF GROSS AND NET REVENUE

(In thousands of United States dollars)

|                          | 1980-1981<br>approved<br>estimates | 1982-1983<br>estimates | Increase<br>(decrease) |
|--------------------------|------------------------------------|------------------------|------------------------|
| Gross sales              | 2 996.0                            | 4 000.0                | 1 004.0                |
| <u>Less</u>              |                                    |                        |                        |
| Cost of goods sold       | 1 411.0                            | 1 959.0                | 548.0                  |
| Gross revenue            | 1 585.0                            | 2 041.0                | 456.0                  |
| <u>Less</u>              |                                    |                        |                        |
| Expenses against revenue | 822.7                              | 1 112.0                | 289.3                  |
| Net revenue              | 762.3                              | 929.0                  | 166.7                  |

TABLE IS3.17. ANALYSIS OF EXPENSES AGAINST REVENUE

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of<br>expenditure | 1980-<br>1981<br>appro-<br>pria-<br>tions | Estimated additional requirements   |   |  |                   | 1982-<br>1983<br>esti-<br>mates |
|--------------------------------|---|---|---|--|-------------------|---------------------------------|
|                                |   | Revalua-<br>tion<br>of 1980-<br>1981<br>base (at<br>revised<br>1981<br>rates) | Re-<br>source<br>growth<br>(at<br>revised<br>1981<br>rates) | Infla-<br>tion<br>(at<br>revised<br>1981<br>rates) | Total<br>increase |                                 |
| Salaries                       | 739.7                                     | -   | 259.3   | -  | 259.3             | 999.0                           |
| Management fee                 | 18.0                                      | -   | 2.0   | -  | 2.0               | 20.0                            |
| General operating expenses     | 65.0                                      | -   | 28.0  | -  | 28.0              | 93.0                            |
| <b>Total</b>                   | <b>822.7</b>                              | <b>-</b>  | <b>289.3</b>  | <b>-</b>   | <b>289.3</b>      | <b>1 112.0</b>                  |

TABLE IS3.17 (continued)

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 822.7   | 289.3           | -                                     | -  | 289.3           | 35.1 %  |

(2) Extrabudgetary resources

|  |         |
|--|---------|
|  | -       |
| Total,<br>direct costs                 | 1 112.0 |
|  | 147.6   |
| Total, direct and<br>apportioned costs | 1 259.6 |

B. APPORTIONED COSTS

## 3. GIFT CENTRE

IS3.28 The Gift Centre is operated under a management contract with the same contractor that provides catering services at Headquarters, the Lido Shores Corporation. Estimated revenue and expenses are shown in table 3.16 above, reflecting an anticipated 22 per cent growth in revenue and 35 per cent increase in expenses.

## 4. CATERING SERVICES (HEADQUARTERS)

TABLE IS3.18. ESTIMATES OF GROSS AND NET REVENUE

(In thousands of United States dollars)

|                          | 1980-1981<br>approved<br>estimates | 1982-1983<br>estimates | Increase<br>(decrease) |
|--------------------------|------------------------------------|------------------------|------------------------|
| Gross sales              | 11 500.0                           | 13 900.0               | 2 400.0                |
| <u>Less</u>              |                                    |                        |                        |
| Cost of goods sold       | 5 974.0                            | 6 811.0                | 837.0                  |
| Gross revenue            | 5 526.0                            | 7 089.0                | 1 563.0                |
| <u>Less</u>              |                                    |                        |                        |
| Expenses against revenue | 5 526.0                            | 7 089.0                | 1 563.0                |
| Net revenue              | -                                  | -                      | -                      |

TABLE IS3.19. ANALYSIS OF EXPENSES AGAINST REVENUE

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | 1982-1983 estimates |
|-----------------------------|--------------------------|--|--|----------------------------|----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Salaries                    | 4 679.0                  | -  | 1 391.0                                  | -                          | -              | 6 070.0             |
| Management fee              | 42.0                     | -  | 4.0                                      | -                          | -              | 46.0                |
| General operating expenses  | 805.0                    | -  | 168.0                                    | -                          | -              | 973.0               |
| <b>Total</b>                | <b>5 526.0</b>           | <b>-</b>   | <b>1 563.0</b>                           | <b>-</b>                   | <b>-</b>       | <b>7 089.0</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 5 526.0                                       | 1 563.0         | -                               | -                                      | 1 563.0         | 28.3 %                           |

## (2) Extrabudgetary resources

-

|                     |         |
|---------------------|---------|
| Total, direct costs | 7 089.0 |
|---------------------|---------|

## B. APPORTIONED COSTS

83.6

|                                     |         |
|-------------------------------------|---------|
| Total, direct and apportioned costs | 7 172.6 |
|-------------------------------------|---------|

#### 4. CATERING SERVICES (HEADQUARTERS)

IS3.29 The catering and related services are managed and operated by the Lido Shores Corporation. All persons engaged for the fulfilment of the contractor's obligations are the employees of the contractor. All direct expenses are paid by the contractor from revenue. Net income, after payment of a management fee, reverts to the United Nations. The United Nations provides space, maintenance and utilities.

IS3.30 The estimates for catering services provided for under this section cover the following operations:

- (a) The cafeteria, including the coffee counters on the various floors, the staff café, the press club and the north lounge snack services;
- (b) The delegates' dining room;
- (c) Beverage sales;
- (d) The news-stand and sales counter on the fourth floor;
- (e) The coffee shop for the public in the General Assembly building;
- (f) Coin-operated food and drink dispensing machines in various locations.

IS3.31 As a consequence of the Headquarters construction programme, expanded facilities will be available in the North Lounge and Delegates Dining Room during the 1982-1983 biennium. A new and larger staff cafeteria will be ready in 1982. In addition, a new Delegates Coffee Bar in the first basement level of the Conference Building was opened in late 1980.

IS3.32 Estimated revenue and expenses for the catering services are shown in table 3.18 above.

#### 5. ROYALTY INCOME

IS3.33 Royalty income in 1982-1983 is expected to amount to \$500,000, an increase of \$50,000 compared to the approved 1980-1981 estimates. The income arises in respect of the continuation of the commemorative and peace medals programme and in respect of the initiation in 1981 of a new programme for the sale of enamelled silver miniatures depicting the flags of Member States.

#### 6. GARAGE OPERATION (HEADQUARTERS, GENEVA AND VIENNA)

TABLE IS3.20. ESTIMATES OF GROSS AND NET REVENUE

(In thousands of United States dollars)

|                                      | 1980-1981<br>approved<br>estimates | 1982-1983<br>estimates | Increase<br>(decrease) |
|--------------------------------------|------------------------------------|------------------------|------------------------|
| <b>Headquarters</b>                  |                                    |                        |                        |
| Gross revenue                        | 760.0                              | 925.0 <sup>a/</sup>    | 165.0                  |
| <u>Less expenses against revenue</u> | 225.3                              | 290.1                  | 64.8                   |
| Net revenue                          | 534.7                              | 634.9                  | 100.2                  |
| <b>Geneva</b>                        |                                    |                        |                        |
| Gross revenue                        | -                                  | 168.5                  | 168.5                  |
| <u>Less expenses against revenue</u> | -                                  | 162.1                  | 162.1                  |
| Net revenue                          | -                                  | 6.4                    | 6.4                    |
| <b>Vienna</b>                        |                                    |                        |                        |
| Gross revenue                        | 306.3                              | 215.0                  | (91.3)                 |
| <u>Less expenses against revenue</u> | 283.3                              | 245.3                  | (38.0)                 |
| Net revenue                          | 23.0                               | (30.3)                 | (53.3)                 |
| <b>Total</b>                         |                                    |                        |                        |
| Gross revenue                        | 1 066.3                            | 1 308.5                | 242.2                  |
| <u>Less expenses against revenue</u> | 508.6                              | 697.5                  | 188.9                  |
| Net revenue                          | 557.7                              | 611.0                  | 53.3                   |

<sup>a/</sup> Increased gross revenue is expected as a result of the availability of parking spaces previously taken over by the Headquarters construction operation.

TABLE IS3.21. ANALYSIS OF EXPENSES AGAINST REVENUE

*(In thousands of United States dollars)*

|  | Head-<br>quarters | Geneva       | Vienna       | Total        |
|--|-------------------|--------------|--------------|--------------|
| <b>1980-1981</b>                           |                   |              |              |              |
| Salaries (including<br>common staff costs) | 204.3             | -            | 205.3        | 409.6        |
| General temporary<br>assistance            | -                 | -            | 3.6          | 3.6          |
| Overtime                                   | 11.1              | -            | 14.5         | 25.6         |
| General operating<br>expenses              | 9.9 <u>a/</u>     | -            | 59.9         | 69.8         |
| <b>Total</b>                               | <b>225.3</b>      | <b>-</b>     | <b>283.3</b> | <b>508.6</b> |
| <b>1982-1983</b>                           |                   |              |              |              |
| Salaries (including<br>common staff costs) | 265.7             | 146.0        | 161.6        | 573.3        |
| General temporary<br>assistance            | -                 | -            | 6.8          | 6.8          |
| Overtime                                   | 12.9              | 10.5         | 18.6         | 42.0         |
| General operating<br>expenses              | 11.5              | 5.6          | 58.3         | 75.4         |
| <b>Total</b>                               | <b>290.1</b>      | <b>162.1</b> | <b>245.3</b> | <b>697.5</b> |

a/ Provides for laminating supplies and parking tickets. Operating expenses such as maintenance and utilities are absorbed in section 28D.

TABLE IS3.22. ESTABLISHED POST REQUIREMENTS<sup>a</sup>

Organizational unit: Garage Administration (Headquarters, Geneva and Vienna)

|                                 | Headquarters |           | Geneva    |           | Vienna    |           | Total     |           |
|---------------------------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                                 | 1980-1981    | 1982-1983 | 1980-1981 | 1982-1983 | 1980-1981 | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>General Service category</b> |              |           |           |           |           |           |           |           |
| Principal level                 | 1            | 1         | -         | -         | -         | -         | 1         | 1         |
| Other levels                    | 1            | 1         | -         | -         | 1         | 1         | 3         | 2         |
| <b>Total</b>                    | <b>2</b>     | <b>2</b>  | <b>-</b>  | <b>-</b>  | <b>1</b>  | <b>1</b>  | <b>4</b>  | <b>3</b>  |
| <b>Other categories</b>         |              |           |           |           |           |           |           |           |
| Manual workers                  | -            | -         | -         | -         | 4         | 4         | 2         | 4         |
| Security Service                | 2            | 2         | 2         | 2         | -         | -         | 4         | 4         |
| <b>Total</b>                    | <b>2</b>     | <b>2</b>  | <b>2</b>  | <b>2</b>  | <b>4</b>  | <b>4</b>  | <b>6</b>  | <b>8</b>  |
| <b>Grand total</b>              | <b>4</b>     | <b>4</b>  | <b>2</b>  | <b>2</b>  | <b>5</b>  | <b>5</b>  | <b>10</b> | <b>11</b> |

<sup>a</sup>/ All regular budget.

## 6. GARAGE OPERATIONS (HEADQUARTERS, GENEVA AND VIENNA)

IS3.34 The main function of the garage operation is to provide parking facilities to delegates and staff. At Headquarters, the direct expenses charged against revenue consist of the emoluments of two General Service staff members (one at the principal level) charged with the handling of such matters as billings, permits and accounts in the Commercial Management Service, and two security guards who act as cashiers on the garage premises and a small provision for parking tickets and laminating supplies. At Vienna, the direct costs to be charged against gross revenue comprise one clerical post for issuing permits, accounting and similar administrative tasks, and four manual worker posts.<sup>2</sup> There is also provision for overtime and night differential and temporary assistance.

IS3.35 At Headquarters, as in the case of other revenue-producing activities, related but indirect costs incurred for common services, such as maintenance and utilities, are included in the expenditure estimates under section 28D. In Vienna, the amount shown as required for general operating expenses is being met, for five of the parking decks, from the revenue attributable to them. The

<sup>2</sup> At Vienna, security officers are included in the Manual Worker category.

estimated operating expenses apportioned to the deck reserved for embassies, missions, important visitors, principal officers and handicapped persons will be absorbed in section 28M.

IS3.36 An over-all net revenue for the garage operation as a whole is projected at \$611,000 for 1982-1983, representing a 9 per cent increase over the approved estimates for 1980-1981 (\$557,700). The Headquarters operation provides the largest contribution (\$100,200) towards this increase. A study is planned at Headquarters to examine means of using the computer to store and retrieve information necessary to operate the garage more efficiently. The garage operation at Vienna is expected to incur a loss of \$30,300 in 1982-1983, whereas in 1980-1981 the operation is expected to have a net revenue of \$23,000. The estimated loss is attributed to reductions in parking fees, from AS 100 in 1980, AS 80 in 1981 to AS 70 in 1982-1983, designed to meet the objective of operating five of the parking decks on a break-even basis.

IS3.37 The Geneva garage operation is included for the first time in the 1982-1983 estimates in the interests of treating the garage operation, as a revenue-producing activity, as a whole. The estimated net revenue for Geneva is seen to be \$6,400 or close to a break-even operation. Previously, the net proceeds from the Geneva garage operation have been reflected in income section 2.



## 7. SUPERVISORY AND ADMINISTRATIVE STAFF CHARGED AGAINST REVENUE

TABLE IS3.23. ANALYSIS OF EXPENSES AGAINST REVENUE

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                              |                                   |                              |              | Total increase | 1982-1983 estimates |
|-----------------------------|--------------------------|--|-----------------------------------|------------------------------|--------------|----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-growth (at revised 1981 rates) | Inflation (in 1982 and 1983) |              |                |                     |
| Established posts           | 613.2                    | 64.6   | 17.2                              | 95.8                         | 177.6        | 790.8          |                     |
| Overtime                    | 22.0                     | 0.8  | -                                 | 3.4                          | 4.2          | 26.2           |                     |
| Common staff costs          | 148.5                    | 16.3   | 4.0                               | 21.4                         | 41.7         | 190.2          |                     |
| <b>Total</b>                | <b>783.7</b>             | <b>81.7</b>  | <b>21.2</b>                       | <b>120.6</b>                 | <b>223.5</b> | <b>1 007.2</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 865.4   | 21.2            | -                               | -                                      | 21.2            | 2.4 %                            |

## (2) Extrabudgetary resources

-

|                     |         |
|---------------------|---------|
| Total, direct costs | 1 007.2 |
|---------------------|---------|

## B. APPORTIONED COSTS

197.9

|                                     |         |
|-------------------------------------|---------|
| Total, direct and apportioned costs | 1 205.1 |
|-------------------------------------|---------|

TABLE IS3.24. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Commercial Management Service, Headquarters

|  | Regular budget |           | Extrabudgetary resources |           | Total     |           |
|--|----------------|-----------|--------------------------|-----------|-----------|-----------|
|  | 1980-1981      | 1982-1983 | 1980-1981                | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category and above</b> |                |           |                          |           |           |           |
| D-1                                    | 1              | 1         | -                        | -         | 1         | 1         |
| P-5                                    | 1              | 1         | -                        | -         | 1         | 1         |
| P-4                                    | -              | -         | -                        | -         | -         | -         |
| P-3                                    | 2              | 3         | -                        | -         | 2         | 3         |
| P-2/1                                  | 1              | -         | -                        | -         | 1         | -         |
| <b>Total</b>                           | <b>5</b>       | <b>5</b>  | <b>-</b>                 | <b>-</b>  | <b>5</b>  | <b>5</b>  |
| <b>General Service category</b>        |                |           |                          |           |           |           |
| 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>  |
| <b>Grand total</b>                     | <b>10</b>      | <b>10</b> | <b>-</b>                 | <b>-</b>  | <b>10</b> | <b>10</b> |

## 7. SUPERVISORY AND ADMINISTRATIVE STAFF CHARGED AGAINST REVENUE

IS3.38 The costs of supervisory and administrative staff necessary to operate the revenue-producing activities under the supervision of the Commercial Management Services (CMS), Office of General Services, are shown under this heading.

*Resource requirements (at revised 1981 rates)**Established posts*

IS3.39 The resources under this item relate to the four Professional and four General Service posts provided to CMS, and one P-3 and one General Service post provided to the Revenue Accounts Section of the Accounts Division, Office of Financial Services. A reclassification of a P-2/1

post to the P-3 level is requested in recognition of the increased size, complexity and level of responsibility entrusted to it. The incumbent of the post is charged with direct supervision of the catering facilities and the gift and souvenir shops. Recently, during the course of the past several years, catering facilities have been added in the UNDC and the Alcoa building and larger facilities are being constructed on the Headquarters site for use, beginning in the 1982-1983 biennium. In addition to the supervision of these expanded facilities, the sales of the gift and souvenir shops are expected to grow.

*Overtime*

IS3.40 The resources requested under this item are the minimum considered necessary in the light of past experience.

**B. Sale of publications**

TABLE IS3.25. ESTIMATES OF GROSS AND NET REVENUE

*(In thousands of United States dollars)*

|                          | 1980-1981<br>approved<br>estimates | 1982-1983<br>estimates | Increase<br>(decrease) |
|--------------------------|------------------------------------|------------------------|------------------------|
| Gross sales              | 6 647.0                            | 8 195.5                | 1 548.5                |
| <u>Less</u>              |                                    |                        |                        |
| Cost of goods sold       | 1 496.0                            | 2 048.9                | 552.9                  |
| Gross revenue            | 5 151.0                            | 6 146.6                | 995.6                  |
| <u>Less</u>              |                                    |                        |                        |
| Expenses against revenue | 4 470.2                            | 5 439.6                | 969.4                  |
| Net revenue              | 680.8                              | 707.0                  | 26.2                   |

TABLE IS3.26. ANALYSIS OF EXPENSES AGAINST REVENUE

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

| Main objects of<br>expenditure         | 1980-<br>1981<br>approved<br>esti-<br>mates | Estimated additional requirements  |   |  |  | Total<br>increase | 1982-<br>1983<br>esti-<br>mates |
|--|---|--|---|--|--|-------------------|---------------------------------|
|  |   | Revalua-<br>tion<br>of 1980-<br>1981<br>base (at<br>approved<br>esti-<br>mates<br>rates) | Re-<br>source<br>growth<br>(at<br>revised<br>rates) | Infla-<br>tion<br>(at<br>revised<br>rates) | Infla-<br>tion<br>(at<br>revised<br>rates) |                   |                                 |
| Established posts                      | 2 290.5                                     | 241.9  | -   | 224.6                                      | 466.5                                      | 2 757.0           |                                 |
| General temporary assistance           | 103.0                                       | 7.0  | -   | 11.3                                       | 18.3                                       | 121.3             |                                 |
| Overtime                               | 10.3  | 0.9  | -   | 1.7  | 2.6  | 12.9              |                                 |
| Common staff costs                     | 490.1                                       | 64.5   | -   | 69.4                                       | 133.9                                      | 624.0             |                                 |
| Travel of staff                        | 44.0  | 3.3  | -   | 5.5  | 8.8  | 52.8              |                                 |
| Contractual services                   | 326.1                                       | 31.2   | (2.0)   | 52.9                                       | 82.1                                       | 408.2             |                                 |
| Advertising and promotion              | 319.9                                       | 27.0   | -   | 49.0                                       | 76.0                                       | 395.9             |                                 |
| Rental of premises                     | 225.9                                       | 19.8   | (5.7)   | 35.7                                       | 49.8                                       | 275.7             |                                 |
| Rental and maintenance<br>of equipment | 14.5  | 1.2  | -   | 2.1  | 3.3  | 17.8              |                                 |

TABLE IS3.26 (continued)

| Main objects of expenditure | 1980-1981 appropriations | Estimated additional requirements                              |   |                            |              | Total increase | 1982-1983 estimates |
|-----------------------------|--------------------------|--|---|----------------------------|--------------|----------------|---------------------|
|                             |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Resource growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total        |                |                     |
| Communications              | 499.4                    | 35.9   | -                                       | 60.1                       | 96.0         | 595.4          |                     |
| Miscellaneous services      | 84.8                     | 6.6  | -                                       | 11.5                       | 18.1         | 102.9          |                     |
| Supplies and materials      | 38.9                     | 3.3  | -                                       | 5.8                        | 9.1          | 48.0           |                     |
| Furniture and equipment     | 22.8                     | 1.8  | -                                       | 3.1                        | 4.9          | 27.7           |                     |
| <b>Total</b>                | <b>4 470.2</b>           | <b>444.4</b>   | <b>(7.7)</b>                            | <b>532.7</b>               | <b>969.4</b> | <b>5 439.6</b> |                     |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | (5)<br>Rate of real growth over (1) |
|---|-----------------|---------------------------------|--|-----------------|-------------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                     |
| 914.6   | (7.7)           | -                               | -                                      | (7.7)           | (0.2) %                             |

(2) Extrabudgetary resources

-

|                     |         |
|---------------------|---------|
| Total, direct costs | 5 439.6 |
|---------------------|---------|

B. APPORTIONED COSTS

1 136.5

|                                     |         |
|-------------------------------------|---------|
| Total, direct and apportioned costs | 6 576.1 |
|-------------------------------------|---------|

TABLE IS3.27. ESTABLISHED POST REQUIREMENTS

Organizational unit: Sales Section, Publishing Service, Department of Conference Services, Headquarters

|                                 | Regular budget |           | Extrabudgetary resources |           | Total     |           |
|---------------------------------|----------------|-----------|--------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981                | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category</b>    |                |           |                          |           |           |           |
| P-5                             | 1              | 1         | -                        | -         | 1         | 1         |
| P-4                             | 1              | 1         | -                        | -         | 1         | 1         |
| P-3                             | 2              | 2         | -                        | -         | 2         | 2         |
| P-2/1                           | 2              | 2         | -                        | -         | 2         | 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> |                |           |                          |           |           |           |
| Principal level                 | 3              | 3         | -                        | -         | 3         | 3         |
| Other levels                    | 21             | 21        | -                        | -         | 21        | 21        |
| <b>Total</b>                    | <b>24</b>      | <b>24</b> | <b>-</b>                 | <b>-</b>  | <b>24</b> | <b>24</b> |
| <b>Grand total</b>              | <b>30</b>      | <b>30</b> | <b>-</b>                 | <b>-</b>  | <b>30</b> | <b>30</b> |

TABLE IS3.28. ESTABLISHED POST REQUIREMENTS

Organizational unit: Sales Unit, Geneva

|                                 | Regular budget |           | Extrabudgetary resources |           | Total     |           |
|---------------------------------|----------------|-----------|--------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981                | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category</b>    |                |           |                          |           |           |           |
| P-2/1                           | 1              | 1         | -                        | -         | 1         | 1         |
| <b>Total</b>                    | <b>1</b>       | <b>1</b>  | <b>-</b>                 | <b>-</b>  | <b>1</b>  | <b>1</b>  |
| <b>General Service category</b> |                |           |                          |           |           |           |
| Principal level                 | 1              | 1         | -                        | -         | 1         | 1         |
| Other levels                    | 10             | 10        | -                        | -         | 10        | 10        |
| <b>Total</b>                    | <b>11</b>      | <b>11</b> | <b>-</b>                 | <b>-</b>  | <b>11</b> | <b>11</b> |
| <b>Grand total</b>              | <b>12</b>      | <b>12</b> | <b>-</b>                 | <b>-</b>  | <b>12</b> | <b>12</b> |

## B. Sale of publications

IS3.41 The sale of publications is a regular Secretariat activity which is undertaken to provide general distribution, after the official and departmental distribution, of United Nations publications and informational material regarding the United Nations. This is carried out at no cost to the Organization. While profit is not the primary consideration in this activity, it is also recognized that sales operations as a whole should be made to yield a profit, provided that this can be achieved without defeating the purpose for which publications are issued and made available to the public.

IS3.42 The administration of the publications sales programme is a function of the Sales Section of the Publishing Division of the Department of Conference Services, which is responsible for all matters of policy and direction, both at Headquarters and at Geneva, including both United Nations bookshops. In carrying out its functions the Publishing Division is guided by the directives of the Publications Board, whose over-all responsibility is the establishment and execution of the publications programme, including production, costing and sales. The pricing policy continues to be reviewed by the Publications Board at regular intervals to reflect the increase in the cost of production and handling. The Publishing Division continues to promote close co-operation between the substantive departments and all sections involved in the preparation and distribution of publications in order to co-ordinate the efforts of all concerned to produce improved publications with increased sales potential on a better scheduled basis.

IS3.43 Income is derived from world-wide sale of United Nations publications and informational material, publications of the International Court of Justice and of the specialized agencies and other publications handled on consignment on a similar basis. Publications are sold from Headquarters and from the Geneva Office through normal channels such as national distribution, bookstores and non-governmental organizations. Sales in the United Nations bookshops are directly related to the number of visitors to the building.

IS3.44 The estimates of income include gross sales against which are charged costs of goods sold (such as run-on cost of printing, microfiche and other costs, including items purchased for sale in the bookshop, for example postcards and flag kits), the direct costs of the Sales Section's operation and one P-2 and five General Service posts in the Revenue Accounts Section of the Accounts Division.

## Resource requirements (at revised 1981 rates)

### *Contractual services*

IS3.45 The requirements under this heading (\$355,300) relate to the bookshop operation managed by the United Nations Co-operative and include the salaries and common staff costs of its employees and management-related fees.

### *Advertising and promotion*

IS3.46 The requirements under this heading (\$346,900) cover traditional promotional activities, such as advertising in professional and trade journals, specialized exhibits, book fairs and the production of catalogues and other mailing pieces. In addition to the annual Publications in Print catalogue, which is comprehensive and widely used as an efficient ordering tool, it is anticipated that a Sales Catalogue will be produced each year with full illustrations and annotations that will feature highlights of the United Nations publishing programme.

### *Rental of premises*

IS3.47 The requirements under this heading (\$240,000) cover the rental and cleaning of the space occupied by the Sales Section in the Alcoa Building and rented warehouse space in Long Island City.

### *Communications*

IS3.48 The requirements under this heading (\$535,300) relate to postage.

### *Miscellaneous services*

IS3.49 The requirements under this heading (\$91,400) cover shipping costs of publications, mainly between the United Nations Office at Geneva and Headquarters.

### *Supplies and materials*

IS3.50 The requirements under this heading (\$42,200) cover the acquisition of envelopes, data processing forms, invoice forms, office supplies and similar supplies for the bookshops, as well as the purchase and installation of an IBM two-disc system, including one terminal for the warehouse in order to provide a more efficient billing operation.

### *Furniture and equipment*

IS3.51 The requirements under this heading (\$24,600) relate to the purchase of certain display pieces and fixtures to improve the bookshops as well as the replacement of cash registers for the bookshops at Headquarters and Geneva.

## C. Services to visitors

TABLE IS3.29. ESTIMATES OF GROSS AND NET REVENUE FROM SERVICES TO VISITORS

(In thousands of United States dollars)

|                     | 1980-1981<br>approved<br>estimate | 1982-1983<br>estimate | 1982-1983<br>increase<br>(decrease) |
|---------------------|-----------------------------------|-----------------------|-------------------------------------|
| <b>Headquarters</b> |                                   |                       |                                     |
| Gross revenue       | 2 294.4                           | 2 858.2               | 563.8                               |
| Expenses            | 2 501.8                           | 3 652.6               | 1 150.8                             |
| Net revenue         | (207.4)                           | (794.4)               | (587.0)                             |
| <b>Geneva</b>       |                                   |                       |                                     |
| Gross revenue       | 289.4                             | 370.0                 | 80.6                                |
| Expenses            | 791.5                             | 842.4                 | 50.9                                |
| Net revenue         | (502.1)                           | (472.4)               | 29.7                                |
| <b>Vienna</b>       |                                   |                       |                                     |
| Gross revenue       | 160.4                             | 115.0                 | (45.4)                              |
| Expenses            | 284.7                             | 317.5                 | 32.8                                |
| Net revenue         | (124.3)                           | (202.5)               | (78.2)                              |
| <b>Total</b>        |                                   |                       |                                     |
| Gross revenue       | 2 744.2                           | 3 343.2               | 599.0                               |
| Expenses            | 3 578.0                           | 4 812.5               | 1 234.5                             |
| Net revenue         | (833.8)                           | (1 469.3)             | (635.5)                             |

## 1. GUIDED LECTURE TOURS (HEADQUARTERS)

TABLE IS3.30. ESTIMATES OF GROSS AND NET REVENUE

(In thousands of United States dollars)

|                                    | 1980-1981<br>approved<br>estimates | 1982-1983<br>estimates | Increase<br>(decrease) |
|------------------------------------|------------------------------------|------------------------|------------------------|
| Gross fees                         | 2 334.4                            | 2 910.9                | 576.5                  |
| <b>Less</b>                        |                                    |                        |                        |
| Discounts, refunds and adjustments | 40.0                               | 52.7                   | 12.7                   |
| Gross revenue                      | 2 294.4                            | 2 858.2                | 563.8                  |
| <b>Less</b>                        |                                    |                        |                        |
| Expenses against revenue           | 2 501.8                            | 3 652.6                | 1 150.8                |
| Net revenue                        | (207.4)                            | (794.4)                | (587.0)                |

TABLE IS3.31. ANALYSIS OF EXPENSES AGAINST REVENUE

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | 1982-1983 estimates |
|------------------------------|--------------------------|--|--|----------------------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| Established posts            | 757.6                    | 123.2  | -  | 107.0                      | 230.2          | 987.8               |
| Guides and dispatchers       | 1 250.1                  | 451.8  | -  | 253.3                      | 705.1          | 1 955.2             |
| General temporary assistance | 14.6                     | 0.6  | -  | 2.2                        | 2.8            | 17.4                |
| Overtime                     | 2.4                      | 0.1  | -  | 0.3                        | 0.4            | 2.8                 |
| Common staff costs           | 418.0                    | 124.1  | -  | 76.8                       | 200.9          | 618.9               |
| Contractual services         | 17.6                     | 0.7  | -  | 2.7                        | 3.4            | 21.0                |
| Uniforms                     | 24.4                     | 1.0  | -  | 3.8                        | 4.8            | 29.2                |
| Miscellaneous supplies       | 14.6                     | 0.6  | -  | 2.2                        | 2.8            | 17.4                |
| Furniture and equipment      | 2.5                      | 0.1  | -  | 0.3                        | 0.4            | 2.9                 |
| <b>Total</b>                 | <b>2 501.8</b>           | <b>702.2</b>   | <b>-</b>                                 | <b>448.6</b>               | <b>1 150.8</b> | <b>3 652.6</b>      |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 3 204.0                                       | -               | -                               | -                                      | -               | - 8                              |

## (2) Extrabudgetary resources

## B. APPORTIONED COSTS

|                                     |         |
|-------------------------------------|---------|
| Total, direct costs                 | 3 652.6 |
|                                     | 269.1   |
| Total, direct and apportioned costs | 3 921.7 |



TABLE IS3.32. ESTABLISHED POST REQUIREMENTS

## Organizational unit: Visitors' Section, Department of Public Information

|                                 | Regular budget |           | Extrabudgetary resources |           | Total     |           |
|---------------------------------|----------------|-----------|--------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981                | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category</b>    |                |           |                          |           |           |           |
| P-5                             | 1              | 1         | -                        | -         | 1         | 1         |
| P-4                             | -              | -         | -                        | -         | -         | -         |
| P-3                             | 2              | 2         | -                        | -         | 2         | 2         |
| P-2/1                           | 2              | 2         | -                        | -         | 2         | 2         |
| <b>Total</b>                    | <b>5</b>       | <b>5</b>  | <b>-</b>                 | <b>-</b>  | <b>5</b>  | <b>5</b>  |
| <b>General Service category</b> |                |           |                          |           |           |           |
| Principal level                 | -              | -         | -                        | -         | -         | -         |
| Other levels                    | 12             | 12        | -                        | -         | 12        | 12        |
| <b>Total</b>                    | <b>12</b>      | <b>12</b> | <b>-</b>                 | <b>-</b>  | <b>12</b> | <b>12</b> |
| <b>Grand total</b>              | <b>17</b>      | <b>17</b> | <b>-</b>                 | <b>-</b>  | <b>17</b> | <b>17</b> |

## C. Services to visitors

## 1. GUIDED LECTURE TOURS (HEADQUARTERS)

IS3.52 Guided lecture tours at Headquarters are operated by the Visitors' Section of the Department of Public Information seven days a week throughout the year as a means of informing visitors of the aims and activities of the United Nations. The Section is also responsible for arranging speaking engagements, public film showings and special information programmes for visiting groups. The tours are operated principally as a public information service rather than a profit-making enterprise, but the visitors attracted by the tours are also encouraged to patronize the postal sales counter, bookshop, gift centre, souvenir shop, coffee shop and, at certain times, the delegates' dining room, thus contributing to the income of these other revenue-producing activities.

IS3.53 Recent experience has shown an increase in the number of visitors compared with the early 1970s. The number of visitors would appear to have peaked in 1977-1980, as illustrated below:

|           | Actual               | Estimated            |
|-----------|----------------------|----------------------|
| 1978..... | 613 000              |                      |
| 1979..... | 661 700              |                      |
| 1980..... | 666 500 <sup>a</sup> |                      |
| 1981..... |                      | 620 000 <sup>b</sup> |
| 1982..... |                      | 620 000              |
| 1983..... |                      | 620 000              |

<sup>a</sup> Compared with estimated 615,000 reflected in the 1980-1981 programme budget.

<sup>b</sup> Compared with an estimated 630,000 reflected in the 1980-1981 programme budget.

IS3.54 Of the total numbers of visitors to the United Nations, some 57 per cent are adults, 20 per cent high

school students and 23 per cent elementary school students. For the biennium 1982-1983 the present fees for adults (\$2.50), high school students (\$1.50) and elementary school students (\$1.00) are expected to be increased to \$3.00, \$1.75 and \$1.25 respectively so as to offset partially the increased costs of the visitors' service.

*Resource requirements (at revised 1981 rates)**Guides and dispatchers*

IS3.55 The resources under this heading (\$1,701,900) relate to 1,245 months of guides and dispatchers required for the operation of the guided tours service, based on the experience that approximately one guide-month is required for each 1,000 visitors.

*General temporary assistance*

IS3.56 The resources under this heading (\$15,200) would provide for the replacement of staff during periods of extended sick leave and maternity leave.

*Overtime*

IS3.57 The resources under this heading (\$2,500) relate to the need for overtime to be incurred in connexion with the operation of the visitors' service on weekends.

*Contractual services*

IS3.58 The requirements under this heading (\$18,300) relate to advertising material required for the promotion efforts to attract visitors.

*Uniforms*

IS3.59 These requirements (\$25,400) would enable the replacement of a number of uniforms during the biennium.

## 2. VISITORS' SERVICE (GENEVA)

TABLE IS3.33. ESTIMATES OF GROSS AND NET REVENUE

(In thousands of United States dollars)

|                          | 1980-1981<br>approved<br>estimates | 1982-1983<br>estimates | Increase<br>(decrease) |
|--------------------------|------------------------------------|------------------------|------------------------|
| Fees from guided tours   | 281.4                              | 354.0                  | 72.6                   |
| Sale of postcards        | 8.0                                | 16.0                   | 8.0                    |
| <b>Gross revenue</b>     | <b>289.4</b>                       | <b>370.0</b>           | <b>80.6</b>            |
| <u>Less</u>              |                                    |                        |                        |
| Expenses against revenue | 791.5                              | 842.4                  | 50.9                   |
| <b>Net revenue</b>       | <b>(502.1)</b>                     | <b>(472.4)</b>         | <b>29.7</b>            |

TABLE IS3.34. ANALYSIS OF EXPENSES AGAINST REVENUE

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of<br>expenditure  | 1980-<br>1981<br>appro-<br>pria-<br>tions | Estimated additional requirements   |   |                           |                            | Total<br>increase | 1982-<br>1983<br>esti-<br>mates |
|---------------------------------|---|---|---|---------------------------|----------------------------|-------------------|---------------------------------|
|                                 |   | Revalua-<br>tion<br>of 1980-<br>1981<br>resource<br>base (at<br>revised<br>1981<br>rates) | Re-<br>source<br>growth<br>(at<br>revised<br>1981<br>rates) | Infla-<br>tion<br>in 1982 | Infla-<br>tion<br>and 1983 |                   |                                 |
| Established posts               | 313.1                                     | (1.5)   | -   | 17.0                      | 15.5                       | 328.6             |                                 |
| General temporary assistance    | 355.9                                     | (2.6)   | -   | 26.9                      | 24.3                       | 380.2             |                                 |
| Overtime                        | 50.3                                      | (0.4)   | -   | 3.9                       | 3.5                        | 53.8              |                                 |
| Common staff costs              | 58.0                                      | 2.8   | -   | 4.0                       | 6.8                        | 64.8              |                                 |
| Advertising and promotion       | 5.4                                       | (0.1)   | -   | 0.4                       | 0.3                        | 5.7               |                                 |
| Supplies and materials          | 5.8                                       | -   | -   | 0.4                       | 0.4                        | 6.2               |                                 |
| Public information<br>equipment | 3.0                                       | (0.1)   | -   | 0.2                       | 0.1                        | 3.1               |                                 |
| <b>Total</b>                    | <b>791.5</b>                              | <b>(1.9)</b>  | <b>-</b>  | <b>52.8</b>               | <b>50.9</b>                | <b>842.4</b>      |                                 |

TABLE IS3.34 (continued)

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total<br>revalued<br>1980-1981<br>resource<br>base | Resource growth |                                       |  |                 | Rate of<br>real<br>growth<br>(5)<br>over<br>(1) |
|---|-----------------|---------------------------------------|--|-----------------|---|
|   | (2)<br>Actual   | (3)<br>Less<br>non-recurrent<br>items | (4)<br>Plus delayed<br>growth<br>(new posts) | (5)<br>Adjusted |   |
| 789.6   | -               | -                                     | -  | -               | - 8   |

(2) Extrabudgetary resources

|   |
|---|
| - |
|---|

|                        |       |
|------------------------|-------|
| Total,<br>direct costs | 842.4 |
|------------------------|-------|

B. APPORTIONED COSTS

|      |
|------|
| 62.1 |
|------|

|  |       |
|--|-------|
| Total, direct and<br>apportioned costs | 904.5 |
|--|-------|

TABLE IS3.35. ESTABLISHED POST REQUIREMENTS

Organizational unit: Visitors' Service (Geneva)

|                                 | Regular budget |           | Extrabudgetary<br>resources |           | Total     |           |
|---------------------------------|----------------|-----------|-----------------------------|-----------|-----------|-----------|
|                                 | 1980-1981      | 1982-1983 | 1980-1981                   | 1982-1983 | 1980-1981 | 1982-1983 |
| <b>Professional category</b>    |                |           |                             |           |           |           |
| P-2/1                           | 1              | 1         | -                           | -         | 1         | 1         |
| <b>Total</b>                    | <b>1</b>       | <b>1</b>  | <b>-</b>                    | <b>-</b>  | <b>1</b>  | <b>1</b>  |
| <b>General Service category</b> |                |           |                             |           |           |           |
| G-7/1                           | 3              | 3         | -                           | -         | 3         | 3         |
| <b>Total</b>                    | <b>3</b>       | <b>3</b>  | <b>-</b>                    | <b>-</b>  | <b>3</b>  | <b>3</b>  |
| <b>Grand total</b>              | <b>4</b>       | <b>4</b>  | <b>-</b>                    | <b>-</b>  | <b>4</b>  | <b>4</b>  |

## 2. VISITORS' SERVICE (GENEVA)

IS3.60 Guided tours of the Palais des Nations are provided by the Visitors' Service, Geneva. This Service is offered on a daily basis throughout the year and conveys to visitors information on the aims and activities of the United Nations.

IS3.61 The number of visitors to the Palais des Nations has shown a recovery since 1978, the number of visitors for 1980 being 16,500 greater or 18 per cent higher than in 1979. The actual and estimated numbers of visitors per annum are as follows:

|           | Actual               | Estimated            |
|-----------|----------------------|----------------------|
| 1978..... | 99 000               |                      |
| 1979..... | 101 600              |                      |
| 1980..... | 118 100 <sup>a</sup> | 120 000 <sup>a</sup> |
| 1981..... |                      | 120 000              |
| 1982..... |                      | 120 000              |
| 1983..... |                      |                      |

<sup>a</sup> Compared with an estimated 100,000 reflected in the 1980-1981 programme budget.

IS3.62 In addition to guided tours the estimates for the Visitors' Service relate also to the sale of postcards. Income from sale of postcards in 1980-1981 is now expected to be \$16,000 or double the amount originally estimated in the

1980-1981 budget. This level is expected to be maintained in the 1982-1983 biennium.

### Resource requirements (at revised 1981 rates)

#### General temporary assistance

IS3.63 The requirements under this heading (\$353,300) relate to the need to maintain a complement of part-time guides and a part-time cashier/dispatcher to cope with the fluctuating workload of the Service.

#### Overtime

IS3.64 The estimated provision (\$49,900), which does not involve any growth, is based on the need to provide for weekend premium and overtime payments in order to maintain a seven-day time-table throughout most of the biennium.

#### Advertising and promotion

IS3.65 The estimates under this heading (\$5,300) relate to advertising material for promotional efforts.

#### Supplies and materials

IS3.66 The requirements under this heading (\$5,800) are related to the purchase of uniforms and for stationery and supplies related to advertising and promotion for the Visitors' Service.

## 3. GUIDED LECTURE TOURS (VIENNA)

TABLE IS3.36. ESTIMATES OF GROSS AND NET REVENUE

(In thousands of United States dollars)

|                                    | 1980-1981<br>approved<br>estimates | 1982-1983<br>estimates | Increase<br>(decrease) |
|------------------------------------|------------------------------------|------------------------|------------------------|
| Gross sales                        | 160.4                              | 115.0                  | (45.4)                 |
| <u>Less</u>                        |                                    |                        |                        |
| Discounts, refunds and adjustments |                                    |                        |                        |
| Gross revenue                      | 160.4                              | 115.0                  | (45.4)                 |
| <u>Less</u>                        |                                    |                        |                        |
| Expenses against revenue           | 284.7                              | 317.5                  | 32.8                   |
| Net revenue                        | (124.3)                            | (202.5)                | (78.2)                 |

TABLE IS3.37. ANALYSIS OF EXPENSES AGAINST REVENUE

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

| Main objects of expenditure  | 1980-1981 appropriations | Estimated additional requirements                              |  |                            |                | 1982-1983 estimates |
|------------------------------|--------------------------|--|--|----------------------------|----------------|---------------------|
|                              |                          | Revaluation of 1980-1981 resource base (at revised 1981 rates) | Re-source growth (at revised 1981 rates) | Inflation in 1982 and 1983 | Total increase |                     |
| General temporary assistance | 131.4                    | 1.3  | -  | 12.8                       | 14.1           | 145.5               |
| Temporary posts              | 110.3                    | 7.1  | -  | 9.7                        | 16.8           | 127.1               |
| Common staff costs           | 31.4                     | (1.6)  | -  | 2.3                        | 0.7            | 32.1                |
| Miscellaneous supplies       | 11.6                     | 0.1  | -  | 1.1                        | 1.2            | 12.8                |
| <b>Total</b>                 | <b>284.7</b>             | <b>6.9</b>   | <b>-</b>                                 | <b>25.9</b>                | <b>32.8</b>    | <b>317.5</b>        |

## Analysis of real growth (at revised 1981 rates)

| (1)<br>Total revalued 1980-1981 resource base | Resource growth |                                 |  |                 | Rate of real growth (5) over (1) |
|---|-----------------|---------------------------------|--|-----------------|----------------------------------|
|   | (2)<br>Actual   | (3)<br>Less non-recurrent items | (4)<br>Plus delayed growth (new posts) | (5)<br>Adjusted |                                  |
| 291.6   | -               | -                               | -                                      | -               | - %                              |

## (2) Extrabudgetary resources

|  |              |
|--|--------------|
|  | -            |
| <b>Total, direct costs</b>                 | <b>317.5</b> |
| <b>B. APPORTIONED COSTS</b>                | <b>23.4</b>  |
| <b>Total, direct and apportioned costs</b> | <b>340.9</b> |

## 3. GUIDED LECTURE TOURS (VIENNA)

IS3.67 The service of guided tours of the Vienna International Centre started on a provisional basis in September 1979 and became fully operational in May 1980. By the end of 1980 there had been a total of 35,000 visitors. For the biennium 1982-1983, an annual number of 55,000 visitors is anticipated.

*Resource requirements (at revised 1981 rates)**Temporary posts*

IS3.68 The continuation of two temporary posts, one P-2 and one General Service, for the Chief of Service and the

cashier/dispatcher is proposed for the biennium, pending further experience with the operations of the guided tours service.

*General temporary assistance*

IS3.69 The requirements under this heading (\$132,700) would provide for the guides necessary to operate the guided tours service.

*Supplies*

IS3.70 The requirements under this heading (\$11,700) relate to the promotion material to publicize the guided tours service.

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