

**ADVISORY COMMITTEE ON ADMINISTRATIVE
AND BUDGETARY QUESTIONS**

**FIRST REPORT
ON THE PROPOSED PROGRAMME BUDGET
FOR
THE BIENNIUM 1982-1983**

GENERAL ASSEMBLY

OFFICIAL RECORDS: THIRTY-SIXTH SESSION

SUPPLEMENT No. 7 (A/36/7)



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New York, 1981

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.

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ABBREVIATIONS

ACC	Administrative Committee on Co-ordination
AMS	Administrative Management Service
CCAQ	Consultative Committee on Administrative Questions
CDPPP	Centre for Development Planning, Projections and Policies
CPC	Committee for Programme and Co-ordination
CTC	United Nations Centre on Transnational Corporations
DIESA	Department of International Economic and Social Affairs
DPI	Department of Public Information
ECA	Economic Commission for Africa
ECE	Economic Commission for Europe
ECLA	Economic Commission for Latin America
ECWA	Economic Commission for Western Asia
EDP	Electronic data processing
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
ICAO	International Civil Aviation Organization
ICC	International Computing Centre
ICITO	Interim Commission for the International Trade Organization
ICSC	International Civil Service Commission
ILO	International Labour Organisation
ILPES	Latin American Institute for Economic and Social Planning
IMCO	Inter-Governmental Maritime Consultative Organization
IMF	International Monetary Fund
INTIB	Industrial and Technological Information Bank
IOB	Inter-Organization Board for Information Systems (and Related Activities)
ISB	Inter-Departmental Information Systems Board
ITC	International Trade Centre
ITU	International Telecommunication Union
JIU	Joint Inspection Unit
NYCS	New York Computing Service

OAS	Organization of American States
OAU	Organization of African Unity
OECD	Organisation for Economic Co-operation and Development
OGS	Office of General Services
SIDFA	Senior Industrial Development Field Adviser
SWAPO	South West Africa People's Organization
UNBIS	United Nations Bibliographical Information System
UNCHS	United Nations Centre for Human Settlements (Habitat)
UNCITRAL	United Nations Commission on International Trade Law
UNCTAD	United Nations Conference on Trade and Development
UNDC	United Nations Development Corporation
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
UNHHSF	United Nations Habitat and Human Settlements Foundation
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
UNPA	United Nations Postal Administration
UNRISD	United Nations Research Institute for Social Development
UNRWA	United Nations Relief and Works Agency for Palestine Refugees in the Near East
UNSCEAR	United Nations Scientific Committee on the Effects of Atomic Radiation
UNSD	United Nations Supply Depot
UNTSO	United Nations Truce Supervision Organization in Palestine

UNU United Nations University
UPU Universal Postal Union
WFP World Food Programme
WHO World Health Organization
WIPO World Intellectual Property Organization
WMO World Meteorological Organization

PREFACE

1. The major functions of the Advisory Committee, as defined by the General Assembly in resolution 14 (I) of 13 February 1946, are:

"(a) To examine and report on the budget submitted by the Secretary-General to the General Assembly;

"(b) To advise the General Assembly concerning any administrative and budgetary matters referred to it;

"(c) To examine on behalf of the General Assembly the administrative budgets of the specialized agencies and proposals for financial arrangements with such agencies;

"(d) To consider and report to the General Assembly on the auditors' reports on the accounts of the United Nations and of the specialized agencies."

2. Under rule 156 of the rules of procedure of the General Assembly, the members of the Advisory Committee, no two of whom shall be nationals of the same States, shall be selected on the basis of broad geographical representation, personal qualifications and experience.

3. The Advisory Committee met in New York from 28 April to 10 July 1981 with the following membership:

Mr. C. S. N. MSELLE (Chairman)

Mr. Andrzej ABRASZEWSKI

Mr. Henrik AMNEUS

M. Michel BROCHARD

Mr. Hamed Arabi EL-HOUDERI

M. Mohamed Maloum FALL

Mr. Lucio GARCIA DEL SOLAR

Mr. Ernesto GARRIDO

Mr. Anwar KEMAL

Mr. Sumihiro KUYAMA

Mr. Valentin K. PALAMARCHUK

Mr. George F. SADDLER

Mr. Rudolf SCHMIDT

Mr. TANG Jianwen

Mr. Christopher R. THOMAS

Mr. Norman WILLIAMS

4. The present report contains the conclusions and recommendations arrived at by the Advisory Committee on the basis of the Secretary-General's proposals for the 1982-1983 programme budget, supplemented, to the extent possible, by additional information supplied orally or in writing by representatives of the Secretary-General.

5. As in the past, provision is made in certain sections of the proposed programme budget for 1982-1983 for expenditures to which some Member States have objections in principle. Some members of the Committee have repeated those objections and stated their reasons therefor. At the same time, the Committee considered that the controversy concerning such items does not fall within the province of the Advisory Committee, which under rule 157 of the rules of procedure is "responsible for expert examination of the budget of the United Nations".

(Signed) C. S. M. MSELLE
Chairman

July 1981

CHAPTER I

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

GENERAL

1. For the biennium 1982-1983 the Secretary-General proposes a programme budget ^{1/} in the amount of \$1,535,989,000 for the expenditure sections and \$284,606,900 for the income sections. On a net basis, the estimates for 1982-1983 amount, therefore, to \$1,251,382,100. In the following table the estimates for 1982-1983 are compared with the revised appropriations for 1980-1981, as approved by the General Assembly in resolution 35/226 of 17 December 1980, and with the actual expenditure and income in the biennium 1978-1979.

(In thousands of United States dollars)

	<u>Estimates</u> <u>1982-1983</u> (1)	<u>Revised</u> <u>appropriation</u> <u>1980-1981</u> (2)	<u>Increase</u> <u>1982-1983</u> <u>over 1980-1981</u> <u>(column (1) over</u> <u>column (2))</u> (3) (4)		<u>Actual</u> <u>expenditure</u> <u>and income</u> <u>1978-1979</u> (5)	<u>Increase</u> <u>1982-1983</u> <u>over 1978-1979</u> <u>(column (1) over</u> <u>column (5))</u> (6) (7)	
				%			%
Expenditure	1 535 989.0	1 339 151.2	196 837.8	14.7	1 077 492.9	458 496.1	42.6
Income	284 606.9	238 333.1	46 273.8	19.4	190 635.0	93 971.9	49.3
	1 251 382.1	1 100 818.1	150 564.0	13.7	886 857.9	364 524.2	41.1

The net estimate of \$1,251,382,100 for 1982-1983 is nearly double actual expenditure, net of income, in 1976-1977 (\$647,805,100).

2. The Secretary-General's programme budget proposals for 1982-1983 ^{1/} cover the regular, assessed, budget of the Organization. The estimates of extrabudgetary resources which are likely to be available to the United Nations in the coming biennium are given in the document for purposes of information. They total \$165 million for substantive and administrative support activities and \$1,860 million for operational projects, i.e., \$2,025 million in all. The estimates exclude the costs of peace-keeping operations which are assessed separately (UNDOF and UNIFIL) or which are funded on a voluntary basis (UNFICYP); whether or not such costs will arise in 1982-1983 will depend on decisions to be taken by the Security Council. Furthermore, Member States will be called upon to contribute in 1982-1983 to the budgets of the other organizations in the United

^{1/} Official Records of the General Assembly, Thirty-sixth Session, Supplement No. 6 (A/36/6).

Nations system to which they belong; the Advisory Committee will submit to the General Assembly at its thirty-sixth session a separate report on the administrative budgets of those organizations.

3. The Advisory Committee noted an improvement in the timeliness of the submission of the Secretary-General's programme budget proposals for 1982-1983 compared to the situation two years ago. 2/ The format and methodology of the proposed programme budget are basically the same as in the proposed programme budget for 1980-1981. The Committee found the tabular material to be generally satisfactory, but in a number of cases the quality of the accompanying texts was uneven. In the course of its examination of the programme budget proposals, the Committee obtained additional oral and written information from the representatives of the Secretary-General including the various programme managers concerned.

4. The Advisory Committee's detailed observations and recommendations are contained in chapter II below. For the reasons stated in that chapter, the Committee recommends reductions totalling \$45,853,700 in the expenditure estimates and a net reduction of \$2,145,900 in the estimates of income. These reductions are summarized by section in table 2 at the end of the present chapter. In several instances, the reductions recommended by the Committee are provisional, pending the submission by the Secretary-General of special reports that would provide the General Assembly with clearer and more up-to-date estimates of requirements. In the case of several organizational units with a history of a higher-than-average vacancy rate for professional posts, the Committee recommends a turnover deduction exceeding the standard rate of 5 per cent; these recommendations are made on the understanding that should the vacancy situation improve, the resultant additional requirements would be reflected in the Secretary-General's progress or performance report. In other words, the Committee's recommendations would not require the Secretary-General to keep posts vacant in order to achieve the additional savings implicit in the higher turnover deduction. The total reduction recommended by the Committee in the expenditure sections may be broken down as follows (including, in each case, the related staff assessment):

	\$
Deletion of provisional estimates	32 876 700
Increased turnover deduction	5 870 300
"Real" reductions in recurrent and non-recurrent items	7 106 700
	<hr/>
	45 853 700

ANALYSIS OF THE EXPENDITURE ESTIMATES FOR 1982-1983

5. As was stated in paragraph 1 above, the expenditure estimates for 1982-1983 amount to \$1,535,989,000, compared with revised appropriations of \$1,339,151,200 for 1980-1981, as approved by the General Assembly in resolution 35/226. In dollar terms, this represents an increase of \$196,837,800 or 14.7 per cent. In paragraph 2 of the foreword to the proposed programme budget for the biennium 1982-1983, the

2/ Ibid., Thirty-fourth Session, Supplement No. 7 (A/34/7), chap. I, para. 4.

Secretary-General states that the programme budget proposals do not provide for any growth in real terms. The increase over 1980-1981 is attributed to the delayed impact of actions taken by the Assembly at its thirty-fourth session, and to inflation in 1981, 1982 and 1983. The related calculations may be summarized as follows:

	\$
Revised appropriations for 1980-1981	1 339 151 200
<u>Less:</u> Non-recurrent items in 1980-1981	78 798 000
Recurrent 1980-1981 items	1 260 353 200
<u>Add:</u> Delayed impact of 1980-1981 growth	24 000 900
Recosting at 1981 rates	55 055 000
Special adjustments	179 700
Revalued base at 1981 rates	1 339 588 800
Proposed growth in 1982-1983 at 1981 rates	(3 450 500)
Inflation in 1982-1983	159 882 100
Recurrent requirements in 1982-1983	1 496 020 400
Non-recurrent items in 1982-1983	39 968 600
Total expenditure estimates for 1982-1983	1 535 989 000

The various factors involved in the above calculations are discussed in greater detail in paragraphs 7 to 16 below.

6. The Advisory Committee notes that the proposed programme budget for 1982-1983 does not include all the foreseeable expenses for the biennium. The Secretary-General refers to some potential additional requirements in paragraphs 40 and 41 of the foreword. Other potential additional requirements have not been included because, in the opinion of the Secretary-General, insufficient information was available to him at the time the proposed programme budget was prepared. A case in point is the forthcoming consolidation of rented office space in New York, reference to which is made in paragraph 28D.6 of the proposed programme budget.

7. The delayed impact of 1980-1981 growth (\$24 million) is attributable in the main to the creation of new posts in 1980-1981. To take account of recruitment delays, new posts are not funded in full in the biennium in which they are first created. The manner in which the delayed recruitment deduction is calculated was explained by the Advisory Committee in its first report on the proposed programme budget for the biennium 1980-1981. ^{3/} At its thirty-fourth and thirty-fifth sessions, the General Assembly approved a total of 486 new established posts (202 Professional and above and 284 General Service and other levels).

^{3/} Ibid., chap. I, para. 10.

A proportion of those new established posts were created through the conversion of temporary posts (in which case there was no delayed growth), but that factor was offset by the creation of new temporary posts at the thirty-fourth and thirty-fifth sessions of the Assembly.

8. The amount of \$55,055,000 attributable to the recosting of the 1980-1981 recurrent items at 1981 rates (see table in para. 5 above) covers the following items:

	\$
Recosting of the 1980 portion of 1980-1981 revised appropriations from 1980 revised rates to 1981 revised rates	40 549 000
Recosting of revised estimates and financial implications approved by the General Assembly at its thirty-fifth session	1 763 800
Restoration of amounts surrendered in the first performance report (A/C.5/35/100) on account of the large number of vacancies	18 086 400
	60 399 200
<u>Less:</u> Variations in currency exchange rates	5 344 300
	55 054 900

The Advisory Committee recalls in this connexion that the "revised 1981 rates" are the estimated average rates for 1981 and not the rates which are expected to apply at the end of the year.

9. The amount of \$179,700 for special adjustments is a net figure. The various special adjustments under individual sections (most of them involving transfers of resources between sections) are shown in annex II to the foreword.

10. The estimate of inflation in 1982-1983 (nearly \$160 million for the recurrent items) corresponds to approximately 12 per cent of the estimate of \$1,336 million at 1981 rates for recurrent items in 1982-1983. Projections of the rate of inflation for objects of expenditure other than staff costs are given in annex IV to the foreword. Projections of staff costs are reflected in the standard costs used in the preparation of the programme budget proposals. In the preparation of those standard costs, assumptions were made as to the timing of changes in the post adjustment classification of duty stations, and the magnitude of General Service and local-level salary increases. Those standard costs show, for example, that the salary (net of staff assessment) and common staff costs of a P-4 officer in New York are expected to rise by approximately 9.7 per cent in 1982 over 1981, and by 6.7 per cent in 1983 over 1982. For Geneva the corresponding approximate percentages are 3.9 and 4.5; for Vienna, 5.4 and 5.1; and for Santiago, 8.6 and 8.8. Estimated increases in General Service and local-level salaries are: for New York, 8.4 and 8.6 per cent; for Geneva, 4 per cent a year; for Vienna, 3.5 and 6.8 per cent; and for Santiago, 38.6 and 27.9 per cent. Thus, it is assumed that, on the whole, emoluments will increase at a somewhat lower rate than the average annual rates of inflation shown in annex IV to the foreword.

11. In paragraph 19 of the foreword, the Secretary-General states that the estimates of expenditure to be incurred in currencies other than the United States dollar have been converted into dollars on the basis of the United Nations operational rates for November 1980, which were used in the revised appropriations for 1980-1981, as approved by the General Assembly in resolution 35/226 A of

17 December 1980, and which are set out in annex IV to the foreword. After referring to the appreciation of the dollar since that time, the Secretary-General states, in paragraph 20, that the exchange rates will be reviewed in order to ensure that the estimates on which the Assembly will be asked to take its final decision at its thirty-sixth session reflect the most up-to-date assumptions on currency exchange rates.

12. The non-recurrent items in 1980-1981 and 1982-1983 are listed in annex III to the foreword. The estimate of \$40 million for non-recurrent items in the proposed programme budget for 1982-1983 is only half the amount appropriated for such items in 1980-1981 (\$78.8 million). In this connexion, the Advisory Committee recalls that the Secretary-General's initial programme budget proposals for 1980-1981 also included only \$40 million for non-recurrent items (i.e., half the amount subsequently appropriated by the General Assembly), and that a similar situation had arisen in 1978-1979. ^{4/} As can be seen from annex III, construction, alteration and improvement of premises accounted for \$40.3 million out of the \$78.8 million in non-recurrent items included in the programme budget for 1980-1981 as approved by the Assembly at its thirty-fifth session. Of the nearly \$40 million proposed for non-recurrent items in 1982-1983, construction activities account for \$32.8 million.

13. As regards the recurrent items covered by the programme budget proposals for 1982-1983, the Advisory Committee notes the reference, in paragraph 4 of the foreword, to the directives of the General Assembly, including resolution 35/209 of 17 December 1980 on the identification of activities which are obsolete, of only marginal usefulness or ineffective. The table in paragraph 5 above shows that the Secretary-General estimates that recurrent items will have a negative resource growth of \$3,450,500 at revised 1981 rates. Compared to the revalued base of \$1,339,588,800 this corresponds to a negative rate of real growth of one quarter of one per cent. In paragraph 2 of the foreword, the Secretary-General states:

"For the first time since 1954 the proposed programme budget does not provide for any growth in real terms. This has been achieved by the adoption of a budgetary policy which is deliberately oriented towards maintaining and strengthening the financial credibility of the Organization at a time when many Member States face serious economic and financial difficulties."

The rates of real growth shown by the Secretary-General for individual sections of the budget have been calculated in the same manner as the rate of real growth for the budget as a whole. For several sections there are negative rates of real growth. However, as the estimate of inflation in 1982-1983 is much larger than the negative resource growth, ^{5/} all sections show increases in current-dollar terms.

14. A breakdown by object of expenditure shows that the negative resource growth of \$3,450,500 consists of the following decreases and increases (both in descending order of magnitude):

^{4/} Ibid., chap. I, para. 12 and foot-note 7.

^{5/} The table in paragraph 5 above shows that for the expenditure budget as a whole the estimate of inflation in 1982-1983 amounts to nearly \$160 million, as against reductions totalling \$3.5 million attributable to negative resource growth.

DecreasesThousands of US dollars

Temporary posts	(3 624.0)	
Temporary assistance	(2 506.1)	
Construction and major maintenance	(1 314.0)	
Staff assessment	(936.7)	
External printing and binding	(842.8)	
Furniture and equipment	(798.2)	
Consultants and <u>ad hoc</u> expert groups	(469.2)	
Travel	(395.7)	
Utilities	(364.5)	
Rental and maintenance of premises	(200.3)	
		<u>(\$11 451.5)</u>

Increases

Established posts	5 257.8	
Rental and maintenance of equipment	504.3	
Joint administrative activities	458.5	
Communications	370.4	
Internal reproduction supplies	300.0	
Fellowships, etc.	259.7	
Common staff costs	243.3	
Overtime	207.1	
United Nations bonds	164.3	
Various (net of increases and decreases)	235.6	
		<u>8 001.0</u>
		<u>(3 450.5)</u>

The charge for personnel services as a whole, including common staff costs and net of staff assessment, is a decrease of \$891,100.

15. The breakdown in the preceding paragraph shows that the largest increase is proposed for established posts (\$5,257,800), an object of expenditure which imposes a continuing obligation on the Organization. Some of the decreases, on the other hand, are for objects of expenditure (such as utilities or travel) where constant vigilance will be required to ensure that the appropriations are not exceeded.

16. Of the total decrease of \$842,800 at revised 1981 rates for external printing and binding, an amount of \$741,200 relates to Headquarters, where the installation in 1981 of additional printing and peripheral equipment at a cost of \$216,000 has reduced reliance on external printing. A section-by-section breakdown of the reduction of \$741,200 is given in table 29.11 of the proposed programme budget; the Advisory Committee was informed that in most cases the amounts were calculated by applying a reduction of 11 to 12 per cent to the revalued 1980-1981 resource base for external printing. The Committee notes that a saving of \$741,200 on external printing and binding at Headquarters is partly offset by an increase of \$300,000 in requirements for internal reproduction supplies.

17. Although the budget of the United Nations is a "programme budget", various common services, including space and utilities at Headquarters are not distributed to programmes, and are budgeted for centrally in section 28D. In his programme budget proposals for 1982-1983 the Secretary-General has made an exception to this

procedure in the case of long-distance telephone calls initiated by offices at Headquarters and of pouches sent by the Department of Public Information. In paragraph 28D.79, he states that long-distance telephone calls will be charged to the accounts of the Headquarters offices concerned because "experience has shown that administrative control measures have not served the purpose of enforcing central control over expenditure levels". The Committee understands that the situation was aggravated by the introduction of direct dialling for long-distance calls. The Advisory Committee trusts that the new budgetary procedures will prove successful in controlling long-distance telephone costs. At the same time the Committee is of the opinion that an estimate based on expenditure during a period when controls were virtually non-existent overstates true requirements. Accordingly, the Committee recommends that the estimate of long-distance telephone calls at Headquarters should be reduced by a total of \$76,800 (from \$669,800 to \$593,000). The reductions for individual sections of the programme budget are given in chapter II below under the sections concerned; they are summarized in the table following paragraph 28.59.

18. In accordance with past practice, the various factors which entered into the calculation of requirements for 1982-1983 (see para. 5 above) are summarized for each section in that section's opening table. In order to avoid unnecessary repetition, no mention is made in chapter II below of the impact of inflation on the amount of the estimates for each section. The various factors that have had an impact on the revalued 1980-1981 base at revised 1981 rates, as calculated by the Secretary-General, are also not mentioned (inasmuch as they are shown in the proposed programme budget in tabular form for each section) unless they involve major adjustments, (for example, the exclusion of major non-recurrent items) that must be explained for a proper understanding of the estimates (the negative resource growth for section 19 is a case in point - see para. 19.6 below).

PROPOSED ALLOCATION OF RESOURCES IN 1982-1983

19. The distribution of the expenditure estimates for 1982-1983 by main field of activity is given in paragraph 21 of the foreword to the proposed programme budget.

20. In the following table, the breakdown for 1982-1983 is compared with the corresponding breakdown in the initial estimates for 1978-1979 and for 1980-1981, and in the revised appropriations for 1980-1981. As can be seen from the table, the relative shares of substantive activities (political and peace-keeping; political and decolonization; economic, social and humanitarian; and international justice and legal activities) proposed for 1982-1983 are closer to the corresponding shares in the initial estimates for 1980-1981 than to the shares in the revised appropriations for 1980-1981; a major reason is that the revised appropriations for 1980-1981 include provision for non-recurrent missions and special conferences.

Percentage distribution of resources by
main field of activity

	Initial estimates for 1978-1979	Initial estimates for 1980-1981	Revised appropriations for 1980-1981	Initial estimates for 1982-1983
	(percentage)			
Over-all policy-making, direction and co-ordination	2.0	2.0	2.1	2.2
Political and peace- keeping activities . .	5.4	4.7	5.0	4.7
Political and decoloni- zation activities . .	0.9	1.0	1.1	1.0
Economic, social and humanitarian activities	33.9	33.4	33.7	33.5
International justice and legal activities .	1.6	1.5	1.5	1.5
Common services (sup- port services and public information) .	35.5	37.2	37.1	38.0
Miscellaneous (bond issue, capital expen- diture, staff assess- ment)	20.7	20.2	19.5	19.1
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>

21. The Advisory Committee recalls that, in its first report on the proposed programme budget for the biennium 1980-1981, it referred to the fairly pronounced shift towards proportionately less expenditure on substantive activities and more expenditure on common services, and it attributed that shift in part to the occupation of the Vienna International Centre and to heavier demands on conference services. ^{6/} As was stated in the preceding paragraph, the proportionate shares of substantive activities were higher in the revised appropriations for 1980-1981 than they were in initial estimates for that biennium.

^{6/} Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 7 (A/34/7), chap. I, para. 30.

22. The table in paragraph 21 of the foreword and also the table following paragraph 20 above cover the expenditure estimates in their entirety. If one subtracts staff assessment, which is not a "field of activity", and capital expenditures, most of which are non-recurrent, there emerges a picture of considerable stability in the distribution of resources by main field of activity. As can be seen from the following table, the only relatively significant difference between the initial estimates for 1982-1983 and the initial estimates for 1980-1981 has been an increase in resources requested for public information.

Percentage distribution of resources by main field
of activity (excluding staff assessment and capital
expenditure)

	Initial estimates for 1980-1981	Initial estimates for 1982-1983	Increase (decrease)
	(percentage)		
Over-all policy making, direction and co-ordination	2.5	2.7	0.2
Political and peace-keeping activities	5.9	5.7	(0.2)
Political and decolonization activities	1.2	1.2	-
Economic, social and humanitarian activities	41.1	40.9	(0.2)
International justice and legal activities	1.8	1.8	-
Public information	4.5	4.9	0.4
Common support services	41.3	41.4	0.1
United Nations bond issue	1.7	1.4	(0.3)
	<u>100.0</u>	<u>100.0</u>	<u>-</u>

23. As can be seen from the foregoing table, the initial programme budget proposals for 1982-1983 do not show much evidence of a redistribution of resources between fields of activity. The Advisory Committee notes, however, the statement in paragraph 4 of the foreword that the General Assembly at its thirty-sixth session will be provided with the results of a special review, currently under way, of the work programme of the Organization, and that "the decisions which the Assembly may wish to take at that time on the basis of that report will be reflected in revised estimates, which will also provide an opportunity for reorienting the utilization of resources towards particularly useful programmes". The Committee trusts that the Secretary-General's report will be submitted to the Assembly at the beginning of its thirty-sixth session.

PERSONNEL MATTERS

24. The staffing resources available for carrying out the work programme of the Organization comprise established posts, temporary posts, temporary assistance, and consultants; these resources are financed both from the regular budget and from extrabudgetary funds.

25. The Secretary-General estimates the total cost of those resources in the regular budget at \$1,212,839,200 as follows:

	<u>Thousands of US dollars</u>
<u>Regular budget</u>	
Net salaries and common staff costs	963 531.3 <u>a/</u>
Staff assessment	233 876.3
Consultants	15 431.6
	<hr/> 1 212 839.2

a/ Expenditure sections and income section 3: established posts, temporary posts, temporary assistance, overtime.

26. In annex VIII (a) to the foreword to the proposed programme budget, the Secretary-General estimates at nearly \$87.5 million the salaries and common staff costs 7/ of the extrabudgetary staff charged to support services. The personnel-costs component of the estimated expenses on substantive activities (excluding operational projects) to be financed from extrabudgetary resources are not shown in annex VIII. In annex VIII (c), the total extrabudgetary resources for substantive activities are estimated at nearly \$165.5 million (including \$64.4 million in voluntary funds of UNEP and \$64.9 million in voluntary funds of UNHCR). As personnel costs tend to account for approximately 75 to 80 per cent of total expenditures, some \$120 million of that amount would be spent on such costs. It can thus be said that, as an order of magnitude, personnel costs to be financed from extrabudgetary resources (excluding operational project costs) would amount to a total of some \$200 million in 1982-1983.

Regular-budget established and temporary posts

27. Under the expenditure sections and income section 3 of the proposed programme budget for 1982-1983 the Secretary-General requests a total of 11,579 posts.

7/ In response to inquiries, the representatives of the Secretary-General informed the Committee that the common staff costs for extrabudgetary posts at Headquarters have been calculated at 42 per cent of the salaries, as against 32 per cent in respect of posts funded from the regular budget. The difference is due to the need to provide for reimbursement of national income taxes; these reimbursements in respect of staff in regular-budget posts are charged to the Tax Equalization Fund.

In the following table, the request for 1982-1983 is compared with the approved staffing table for 1980-1981.

	<u>Professional and above</u>			<u>General Service and other categories</u>			<u>Total</u>		
	<u>1982-1983</u>	<u>1980-1981</u>	<u>Increase (decrease)</u>	<u>1982-1983</u>	<u>1980-1981</u>	<u>Increase (decrease)</u>	<u>1982-1983</u>	<u>1980-1981</u>	<u>Increase (decrease)</u>
Established posts	4 238	4 255	(17)	7 207	7 115	92	11 445	11 370	75
Temporary posts	75	100	(25)	59	93	(34)	134	193	(59)
Total	4 313	4 355	(42)	7 266	7 208	58	11 579	11 563	16

28. The net increase of 16 posts proposed by the Secretary-General results from the following changes:

	<u>Professional category</u>	<u>General Service and other categories</u>	<u>Total</u>
New posts	16	45	61
Posts abolished	(56)	(20)	(76)
Net result of reclassifications	(2)	2	-
Conversion of current temporary posts into established posts	16	30	46
Conversion of temporary assistance and consultancy funds into established posts	<u>9</u>	<u>35</u>	<u>44</u>
Subtotal, established posts	(17)	92	75
New temporary posts	1	2	3
Temporary posts abolished or proposed for conversion into established posts	<u>(26)</u>	<u>(36)</u>	<u>(62)</u>
	<u>(42)</u>	<u>58</u>	<u>16</u>

29. As the Secretary-General indicates in paragraphs 27 and 28 of the foreword, 10 of the 16 new Professional posts are Chinese and Russian language posts for ESCAP. Of the 56 professional posts to be abolished, 47 relate to the progressive implementation of self-revision in the translation services of the Department of Conference Services.

30. For the reasons stated in chapter II below, the Advisory Committee recommends that the General Assembly should approve 55 new posts (15 Professional and 40 General Service and other categories) out of the 61 requested by the Secretary-General.

31. As can be seen from the table in paragraph 28 above, the reclassifications proposed by the Secretary-General result in a reduction in the number of Professional posts by two and a corresponding increase in the number of General Service posts. Most of the reclassifications proposed by the Secretary-General, however, are within rather than between categories. Leaving out of account the reclassifications between the General Service, Security Service and Manual Worker categories, the Secretary-General proposes a total of 236 reclassifications, as follows:

Reclassifications of regular-budget posts in
the proposed programme budget for 1982-1983

From	To	Number of proposed reclassifications	Net effect
D-1	D-2	2	+2 D-2
P-5	D-1	11	+9 D-1
P-4	P-5	63	+52 P-5
P-3	P-4	113	+50 P-4
P-2/1	P-3	30	-83 P-3
General Service and other categories	P-2/1	-	-32 P-2/1
General Service and other categories	Principal level of General Service	17	+19 G-5

32. The total of 236 reclassifications proposed for 1982-1983 is more than three times as large as the total of 71 reclassifications requested in the proposed programme budget for 1980-1981. ^{8/} One hundred and sixty eight of the reclassifications in the Professional category relate to the implementation of the Secretary-General's proposals on job classification and career development

^{8/} Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 7 (A/34/7), chap. I, para. 41.

of language staff, which were approved by the General Assembly in resolution 35/225 of 17 December 1980. A further 11 reclassifications (net, after allowing for one downgrading) in the Professional category are the result of the survey of the secretariat of ECA by the Classification Section of the Office of Personnel Services, which was reflected by the Secretary-General in his report to the Assembly at its thirty-fourth session on the implementation of the classification systems for posts in the Professional and General Service categories (A/C.5/34/37). The Assembly took note of that report in section IV of resolution 34/219. The findings of the Classification Section related to the organizational units, other than ECA, included in the Secretary-General's report (A/C.5/34/37) do not appear to have been reflected in the proposed programme budget for 1982-1983.

33. The percentage distribution of established posts by grade in the Professional and higher categories, as proposed by the Secretary-General for the expenditure sections for 1982-1983, as compared with 1980-1981, is as follows:

	<u>Percentage</u>	
	<u>1982-1983</u>	<u>1980-1981</u>
USG and ASG	1.2	1.2
D-2	2.4	2.3
D-1	6.9	6.6
P-5	18.2	16.7
P-4	30.0	28.6
P-3	27.3	29.9
P-2/1	14.0	14.7
	<u>100.0</u>	<u>100.0</u>

34. The above table shows a reduction in the proportion of P-2/1 and P-3 posts and an increase in the proportion of posts in grades P-4, P-5, D-1 and D-2. The largest number of Professional posts in 1982-1983 will be at the P-4 level.

35. In its consideration of the reclassifications requested by the Secretary-General, the Advisory Committee recalled that the General Assembly, in paragraph 2 of section VIII of resolution 35/217, endorsed the recommendations made by the Committee in paragraphs 41 to 44 of its report on the reclassification of regular-budget posts. ^{9/} The Committee noted that those recommendations were not always complied with. In particular, the proposed programme budget contains several requests for the reclassification of posts which had not been reviewed and endorsed by the Classification Section of the Office of Personnel Services. Furthermore, the job descriptions submitted to the Committee in most cases did not indicate the changes in functions and responsibilities on which the requests should have been based. Consequently, the Committee was unable to satisfy itself that all the reclassifications requested were really warranted.

^{9/} Ibid., Thirty-fifth Session, Supplement No. 7 (A/35/7 and Add.1-32), document A/35/7/Add.8.

36. In chapter II below, the Advisory Committee recommends that, of the 236 reclassifications requested by the Secretary-General 209 should be approved, as follows:

From	To	Number of recommended reclassifications	Net effect
D-1	D-2	2	+2 D-2
P-5	D-1	6	+4 D-1
P-4	P-5	56	+50 P-5
P-3	P-4	111	+55 P-4
P-2/1	P-3	23	-88 P-3
General Service and other categories	P-2/1	-	-25 P-2/1
General Service and other categories	Principal level of General Service	11	+13 G-5

37. As can be seen from the table in paragraph 28 above, the Secretary-General is proposing that 90 new established posts (25 Professional and 65 General Service) should be authorized by way of conversion of existing temporary posts, temporary assistance and consultancy funds.

38. In considering the Secretary-General's requests, the Advisory Committee bore in mind that temporary posts are set up for two main reasons: (a) to carry out specific tasks of limited duration in time (for example, in the substantive secretariats of special conferences), and (b) in circumstances when the long-term need for a particular post remains to be demonstrated (for example, when the volume of work is still uncertain, or when there is room for a redistribution of tasks among staff in existing posts). In the opinion of the Committee, such posts as may be approved outside the context of the biennial programme budget proposals should, as a rule, be designated as temporary posts, on the understanding that should the Secretary-General consider that they were needed for continuing tasks, he would propose in his next biennial programme budget that they be converted into established posts.

39. In its examination of the Secretary-General's requests, the Advisory Committee concluded that, in several instances, the continuing need for the posts in question had not been demonstrated. In such instances the Committee has recommended that the posts should be continued as temporary posts or abolished altogether. Of the 46 temporary posts proposed for conversion by the Secretary-General, the Committee recommends, in chapter II below, that 34 (9 Professional and 25 General Service) should be converted into established posts, 10 posts should be continued as temporary posts, and the 2 should be abolished. On that basis, the total number of temporary posts in 1982-1983 will be 144 (81 Professional and above, and 63 General Service).

40. The Advisory Committee also applied the criteria summarized in paragraph 38 above to a group of ad hoc posts the conversion of which into established posts was not proposed by the Secretary-General. The ad hoc posts in question have been assigned for several years to the UNCTAD Integrated Programme for Commodities, but because they have been regarded as "non-recurrent" they have not been included in the list of temporary posts. For the reasons given in paragraphs 15.7 and 15.8 below, the Committee recommends that 24 new established posts should be provided for UNCTAD for the Integrated Programme for Commodities and that all the ad hoc posts should be discontinued.

41. Of the 44 posts which the Secretary-General requests by way of conversion of temporary assistance and consultancy funds, the Advisory Committee recommends that 11 (8 Professional and 3 General Service) should be approved and that 33 should continue to be charged as hitherto.

42. In its examination of the proposed programme budget for 1982-1983, the Advisory Committee noted that, in several sections, the Secretary-General reports the redeployment of posts between programmes or subprogrammes within the same organizational unit. A significant number of such redeployments is shown for the regional commissions, with the exception of ECA. In this connexion, the Committee recalls that in chapter I, paragraph 28, of its first report on the proposed programme budget for the biennium 1980-1981 it stated that:

"... little or no justification is provided for the large-scale redeployment of staff resources between programmes in the regional commissions. The Committee recalls that a similar redeployment exercise was carried out in the regional commissions two years ago. The Committee cautions that frequent reorganizations and redeployment of staff resources are bound to have an adverse effect on the productivity of staff and would result in projects being undertaken but not carried on to fruition." 10/

Extrabudgetary posts

43. The representatives of the Secretary-General informed the Advisory Committee that it was estimated that extrabudgetary resources in 1982-1983 would finance a total of 2,559 posts for support services and substantive activities (excluding operational projects). The following table provides a breakdown of those posts by grade, and compares the estimated total for 1982-1983 with the total number of those posts in 1980-1981:

10/ Ibid., Thirty-fourth Session, Supplement No. 7 (A/34/7).

Grade	1982-1983			1980-1981	Increase (decrease)
	Support services	Substantive activities	Total	Total	
ASG	2	1	3	3	-
D-2	11	4	15	18	(3)
D-1	74	18	92	96	(4)
P-5	125	36	161	173	(12)
P-4	138	74	212	205	7
P-3	160	111	271	269	2
P-2/1	<u>81</u>	<u>100</u>	<u>181</u>	<u>193</u>	<u>(12)</u>
Subtotal	591	344	935	957	(22)
General Service:					
Principal level	67	20	87	80	7
Other levels	802	123	925	990	(65)
Local and other categories	<u>1</u>	<u>611</u>	<u>612</u>	<u>641</u>	<u>(29)</u>
Subtotal	<u>870</u>	<u>754</u>	<u>1 624</u>	<u>1 711</u>	<u>(87)</u>
Total	<u>1 461</u>	<u>1 098</u>	<u>2 559</u>	<u>2 668</u>	<u>(109)</u>

44. The Advisory Committee notes that the totals now reported to it for 1980-1981 differ from the estimates reflected in annex VIII to the foreword to the proposed programme budget for the biennium 1980-1981. 11/ The differences are summarized in the following table:

	Professional and above	General Service and other categories	Total
1980-1981, posts authorized by the Secretary-General	957	1 711	2 668
1980-1981 estimates	1 095	1 486	2 581
Increase (decrease)	<u>(138)</u>	<u>225</u>	<u>87</u>

11/ Ibid., Supplement No. 6 (A/34/6 and Errata and Add. 1), vol. I.

The Committee understands that the differences are attributable mainly to the difficulty of forecasting the level of extrabudgetary resources.

45. The Advisory Committee recalls that in chapter I, paragraph 48, of its first report on the proposed programme budget for 1980-1981 it listed the seven sections against which the largest numbers of extrabudgetary posts were shown. 12/ A comparison of those estimates with the numbers actually authorized by the Secretary-General for 1980-1981 shows a fair degree of accuracy for three sections: section 7, Department of Technical Co-operation for Development (348 posts authorized by the Secretary-General against an estimate of 326); section 12, ECLA (183 authorized by the Secretary-General against an estimate of 195), and section 18, UNEP (319 authorized by the Secretary-General against an estimate of 306). For three sections extrabudgetary staffing resources had been greatly over-estimated: section 11, ESCAP (148 authorized by the Secretary-General against an estimate of 289); section 13, ECA (63 authorized by the Secretary-General against an estimate of 183); and section 17, UNIDO (383 authorized by the Secretary-General against an estimate of 425). For section 21, Office of the United Nations High Commissioner for Refugees, the number of extrabudgetary posts authorized by the High Commissioner for 1980-1981 (746) is nearly double the estimate of 399.

46. The Advisory Committee notes that the estimates of extrabudgetary staffing resources for 1982-1983 are patterned fairly closely on experience in 1980-1981. The sections against which the largest numbers of extrabudgetary posts are shown are, in descending order of magnitude: section 21, UNHCR (688), section 17, UNIDO (393), section 7, Department of Technical Co-operation for Development (380), and section 18, UNEP (328).

47. In its consideration of the estimates of extrabudgetary staffing resources shown against the various sections of the proposed programme budget, the Advisory Committee noted that there was still a degree of inconsistency in the manner in which those resources were reflected in the staffing tables. In particular, the numbers shown for each Professional level sometimes include not only the normal Professional posts (P-2/1, P-3, P-4, P-5, D-1, D-2) but also the project and technical adviser posts (L-2/1 up to L-7, which correspond to P-2/1 up to D-2). In several instances, the Committee has sought information on the number of the latter posts and has reported it in chapter II below under the sections concerned.

Temporary assistance and consultants

48. As can be seen from annex VI to the foreword, the expenditure sections of the proposed programme budget include a total of \$14.3 million for general temporary assistance. A further amount of \$2.8 million is budgeted for under income section 3. Thus total requirements for general temporary assistance are estimated by the Secretary-General at \$17.1 million.

49. General temporary assistance is used, as a rule, for the replacement of staff on prolonged sick leave or maternity leave and for additional staff during peak-load periods. The staff members charged to general temporary assistance are mostly

12/ Ibid., Supplement No. 7 (A/34/7).

not in the Professional category. An amount of \$17.1 million corresponds to approximately 746 General Service work-years (at Headquarters rates). Considering that some of this general temporary assistance has been requested for organizational units located at duty stations where General Service pay is higher than at Headquarters, it can be said, as an order of magnitude, that the request for general temporary assistance corresponds to at least 350 General Service posts.

50. The over-all estimate of requirements for temporary assistance for meetings is \$36.2 million (annex VI to the foreword). These funds are being sought to hire short-term interpreters, translators, typists and other conference-servicing staff. The request can be said to correspond, as an order of magnitude, to some 330 work-years of Professional staff and 330 work-years of General Service staff.

51. As can be seen from annex VI to the foreword, the total request for consultants and expert groups is \$15.4 million. The Advisory Committee was informed that, of that total, \$12.4 million relates to consultants. Only a portion of the consultancy funds are spent on consultants who are paid by the month; the balance finances lump-sum contractual arrangements. As a theoretical order of magnitude, however, the consultancy funds can finance approximately 165 work-years of Professional assistance.

CO-OPERATION WITH THE COMMITTEE FOR PROGRAMME AND CO-ORDINATION

52. The Committee for Programme and Co-ordination held its twenty-first session from 4 May to 9 June 1981, that is, while the Advisory Committee was considering the proposed programme budget for 1982-1983. An advance copy of the unedited version of the CPC report was subsequently made available to the Advisory Committee in one language only. In paragraph 469 of its report, CPC states that

"The review of the programme budget must take place in a time-frame which permits CPC to examine programme aspects of the budget and to formulate recommendations on them before the Advisory Committee on Administrative and Budgetary Questions commences its review of the administrative and financial aspects of the budget. Where CPC recommends programme changes in the proposed programme budget, the administrative and financial implications of these changes shall be incorporated in the recommendations of the Advisory Committee to the Fifth Committee. A study of the problems of timing and other related practical difficulties that might arise in implementing this recommendation will be undertaken by the Secretary-General in time for CPC and the General Assembly to consider it prior to the adoption of the medium-term plan for the period 1984-1989. This study should propose solutions to these problems including suggestions for facilitating close co-ordination between CPC and the Advisory Committee." 13/

The Advisory Committee will submit its observations on the question of timing of the consideration of the Secretary-General's programme budget proposals when it receives the study requested by CPC in paragraph 469 of its report.

53. The administrative and financial implications of the recommendations of CPC in paragraphs 477 to 514 of its report, if approved by the General Assembly or the Economic and Social Council, as the case may be, will be considered by the Advisory Committee in the usual manner.

CO-OPERATION WITH OTHER UNITED NATIONS ORGANS

54. In the course of its session from 28 April to 10 July 1981, the Advisory Committee met with the United Nations Board of Auditors and discussed the Board's reports on the financial reports and accounts for 1980 of UNDP, UNICEF, UNRWA, UNITAR, the voluntary funds administered by the United Nations High Commissioner for Refugees, UNFPA and the United Nations Joint Staff Pension Fund. The Committee also discussed with the Board the question of the organization and professional practices of the Board of Auditors. The Advisory Committee will submit separate reports on these questions to the General Assembly at its thirty-sixth session.

55. The Advisory Committee has submitted reports to the Governing Council of UNDP on:

13/ Ibid., Thirty-sixth Session, Supplement No. 38 (A/36/38).

(a) Budget estimates for the administrative and programme support services of UNFPA for the year 1982 (DP/532);

(b) Supplementary estimates for the programme support costs and administrative services costs of UNDP for 1980-1981 (DP/551);

(c) Budget estimates for the programme support costs and administrative services costs of UNDP for 1982-1983 (DP/549).

56. The Advisory Committee submitted a report to the Commission on Human Settlements on the proposed budget for the United Nations Habitat and Human Settlements Foundation for the biennium 1982-1983 contained in the report of the Executive Director (HS/C/4/9); and reports to the Governing Council of UNEP on the performance report on the programme and programme support costs of the Environment Fund for the biennium 1980-1981 (UNEP/GC.9/L.2) and the proposed budget for the biennium 1982-1983 (UNEP/GC.9/L.3).

57. The Executive Board of UNICEF decided at its May 1981 session, upon the recommendation of the Board's Committee on Administration and Finance, to:

"(a) Request the Advisory Committee regularly to review and comment on UNICEF biennium budgets and supplementary estimates;

"(b) Further request the Advisory Committee to review and comment on the biennium budget estimates for 1982-1983 (E/ICEF/AB/L.225) as early as possible. The Advisory Committee would be asked to review the budget submission as originally prepared by the Executive Director. The revisions submitted by the Executive Director on 16 May proposing deferment of certain posts and items for consideration in 1982 supplemental estimates (E/ICEF/CRP/81-44/Rev.1) would be available to the Advisory Committee as an indication of the Executive Director's priority on timing. The Executive Director was also requested to make available to the Advisory Committee relevant documentation relating to the mandate, policies, work programme and organization of UNICEF." 14/

58. Pursuant to that decision, the Advisory Committee met with the Executive Director of UNICEF and his senior colleagues. The Committee's report will be submitted to the Executive Board of UNICEF at its resumed session in the autumn of 1981.

Table 1. Summary of established posts - regular budget

Section	Authorized: 1980-1981				Additional posts requested by the Secretary-General for 1982-1983				Advisory Committee recommendations, 1982-1983				Total establishment recommended			
	Prof. and above		Other levels		Prof. and above		Other levels		Prof. and above		Other levels		Prof. and above		Other levels	
	Total		Total		Total		Total		Total		Total		Total		Total	
1	175	84	91	1	1	1	1	1	1	1	1	1	1	176	84	92
2	785	170	615	4	2	4	1	4	1	4	2	4	1	785	170	615
3	121	69	52	3	1	3	1	3	1	3	-	3	-	123	69	54
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5A	25	14	11	-	-	-	-	-	-	-	-	-	-	25	14	11
5B	32	17	15	-	-	-	-	-	-	-	-	-	-	32	17	15
6	509	280	229	6	4	10	4	7	3	3	2	2	509	281	228	
7	199	85	116	-	-	-	-	-	-	-	-	-	199	85	116	
8	36	20	16	-	-	-	-	-	-	-	-	-	36	20	16	
9	78	46	32	-	-	3	3	3	-	3	-	-	81	46	35	
10	233	122	111	-	-	3	3	3	-	3	-	-	233	122	111	
11	528	177	351	11	6	17	6	17	6	11	6	11	551	191	360	
12	577	187	390	1	3	4	3	4	3	1	3	1	581	188	393	
13	576	194	382	2	5	7	5	7	5	2	5	2	583	196	387	
14	246	98	148	1	1	2	1	2	1	1	1	1	248	99	149	
15	416	229	187	-	-	24	10	24	10	14	10	14	440	243	197	
16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
17	746	359	387	-	-	-	-	-	-	-	-	-	751	356	375	
18	111	41	70	8	8	8	8	8	8	11	8	11	111	41	70	
19	76	44	32	-	-	-	-	-	-	-	-	-	76	44	32	
20	59	32	27	-	-	-	-	-	-	-	-	-	59	32	27	
21	297	105	192	-	-	-	-	-	-	-	-	-	297	105	192	
22	34	21	13	-	-	-	-	-	-	-	-	-	34	21	13	
23	81	48	33	-	-	-	-	-	-	-	-	-	81	48	33	
24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
25	37	16	21	4	4	4	4	4	4	4	4	4	39	16	23	
26	105	56	49	-	-	-	-	-	-	-	-	-	108	57	51	
27	690	220	470	3	3	3	3	3	3	3	3	3	693	223	470	
28	2 042	400	1 642	7	46	31	27	31	27	4	46	3	2 066	401	1 665	
29	2 367	1 090	1 277	2	12	4	2	4	2	2	10	2	2 319	1 044	1 275	
Subtotal expenditure sections	11 181	4 222	6 959	136	96	109	64	109	51	45	64	9	11 216	4 211	7 005	
Income section 3	189	33	156	15	14	15	14	15	-	1	14	-	202	32	170	
Grand total	11 370	4 255	7 115	151	110	124	78	124	51	46	78	9	11 418	4 243	7 175	

(foot-notes on following page)

(Foot-notes to table 1)

Section 3:

a/ Net after deducting 2 posts (1 at the Professional level) relinquished by the Secretary-General as at January 1982 (deletion of 2 additional Professional posts as at January 1983 is not reflected in this total).

b/ Net after deducting 2 existing Professional (P-2/1) posts downgraded by the Secretary-General to General Service posts at the principal level and 1 Professional post relinquished (see foot-note a/ above).

c/ Net after addition of 2 General Service posts at the principal level (see foot-note b above) and deduction of 1 General Service post relinquished (see foot-note a above).

Section 6:

d/ Requests for establishment of 2 new posts (1 at the Professional level) and conversion of 8 posts (5 at the Professional level) to an established basis.

e/ Net after deducting 6 posts (3 at the Professional level) redeployed to section 11 and 1 General Service post redeployed to section 28J.

Section 11:

f/ Requests for establishment of 16 new posts (10 at the Professional level) and conversion of 1 Professional post to an established basis.

g/ After addition of 6 posts (3 at the Professional level) redeployed from section 6.

Section 15:

h/ Reflects Advisory Committee recommendation to establish 24 posts for the Integrated Programme for Commodities (see chap. II, para. 15.8 below).

Section 17:

i/ Reflects deduction of 15 existing posts (3 at the Professional level) converted to equivalent resources under "jointly financed activities" in the same section.

Section 26:

j/ After addition of 3 posts (1 at the Professional level) redeployed from section 29.

Section 28:

k/ Reflects requests for establishment of 9 new posts (2 at the Professional level) and conversion of 44 posts (5 at the Professional level) to an established basis.

l/ Net after abolition of 3 Professional posts in section 28D and redeployment of 4 General Service/Manual Worker posts from section 28D to section 29.

Section 29:

m/ Reflects requests for establishment of 5 new posts (2 at the Professional level) and conversion of 9 General Service posts to an established basis.

(Foot-notes to table 1) (continued)

n/ Net after addition of 4 General Service/Manual Worker posts from section 28D, offset by deduction of 56 posts (48 at the Professional level) arising from: (i) discontinuation of 47 Professional posts as a result of job classification and career development of language staff; (ii) redeployment of 1 Professional post from section 29 to section 26; (iii) abolition of 6 General Service posts; and (iv) redeployment of 2 General Service posts from section 29 to section 26.

Subtotal expenditure sections:

o/ Reflects total of new posts and conversions requested by the Secretary-General.

p/ Net after deduction of existing posts which the Secretary-General proposes to abolish.

Income section 3:

q/ Reflects surrender of 2 Professional posts in the United Nations Postal Administration at Headquarters.

Table 2. Comparative table of estimates as proposed by the Secretary-General and recommended by the Advisory Committee

(thousands of United States dollars)

Section	Secretary-General's budget estimates for 1982-1983	Advisory Committee's recommendations	Increase (decrease)	
<u>Estimates of expenditure</u>				
PART I.	<u>Over-all policy-making, direction and co-ordination</u>			
1.	Over-all policy-making, direction and co-ordination	33 787.7	33 534.4	(253.3)
PART II.	<u>Political and Security Council affairs; peace-keeping activities</u>			
2.	Political and Security Council affairs; peace-keeping activities	72 423.8	72 140.9	(282.9)
PART III.	<u>Political affairs, trusteeship and decolonization</u>			
3.	Political affairs, trusteeship and decolonization	15 908.1	15 841.1	(67.0)
PART IV.	<u>Economic, social and humanitarian activities</u>			
4.	Policy-making organs (economic and social activities)	1 816.5	1 431.6	(384.9)
5A.	Office of the Director-General for Development and International Economic Co-operation	3 026.1	3 019.2	(6.9)
5B.	Centre for Science and Technology for Development	3 719.5	3 658.1	(61.4)

Table 2 (continued)

Section	Secretary- General's budget estimates for 1982-1983	Advisory Committee's recommen- dations	Increase (decrease)
6. Department of International Economic and Social Affairs	46 658.5	45 051.3	(1 607.2)
7. Department of Technical Co-operation for Development	16 433.4	15 966.2	(467.2)
8. Office of Secretariat Services for Economic and Social Matters	3 184.4	3 222.9	38.5
9. Transnational corporations	9 164.2	9 141.6	(22.6)
10. Economic Commission for Europe	26 888.4	26 888.4	-
11. Economic and Social Commission for Asia and the Pacific	32 438.1	31 533.0	(905.1)
12. Economic Commission for Latin America	61 227.4	60 349.3	(878.1)
13. Economic Commission for Africa	36 012.6	35 462.3	(550.3)
14. Economic Commission for Western Asia	16 795.6	16 192.3	(603.3)
15. United Nations Conference on Trade and Development	57 256.5	56 851.0	(405.5)
16. International Trade Centre	9 429.3	9 429.3	-
17. United Nations Industrial Development Organization	83 350.2	83 103.8	(246.4)
18. United Nations Environment Programme	13 148.6	13 029.2	(119.4)
19. United Nations Centre for Human Settlements (Habitat)	9 705.5	9 705.5	-
20. International drug control	6 822.0	6 822.0	-

Table 2 (continued)

Section	Secretary-General's budget estimates for 1982-1983	Advisory Committee's recommendations	Increase (decrease)
21. Office of the United Nations High Commissioner for Refugees	30 670.3	30 670.3	-
22. Office of the United Nations Disaster Relief Co-ordinator	5 251.3	5 251.3	-
23. Human rights	10 249.0	10 249.0	-
24. Regular programme of technical co-operation	32 258.5	32 258.5	-
PART V.			
<u>International justice and law</u>			
25. International Court of Justice	9 755.2	9 718.9	(36.3)
26. Legal activities	12 864.6	12 851.2	(13.4)
PART VI			
<u>Public information</u>			
27. Public information	61 247.7	60 549.9	(697.8)
PART VII.			
<u>Common support services</u>			
28. Administration, finance and management	283 892.9	280 958.3	(2 934.6)
29. Conference and library services	237 884.5	233 965.0	(3 919.5)
PART VIII.			
<u>Special expenses</u>			
30. United Nations bond issue	17 220.3	17 220.3	-
PART IX.			
<u>Staff assessment</u>			
31. Staff assessment	229 946.6	226 768.3	(3 178.3)
PART X.			
<u>Capital expenditure</u>			
32. Construction, alteration, improvement and major maintenance of premises	45 551.7	17 300.9	(28 250.8)
	<u>1 535 989.0</u>	<u>1 490 135.3</u>	<u>(45 853.7)</u>

Table 2 (continued)

Section	Secretary- General's budget estimates for 1982-1983	Advisory Committee's recommen- dations	Increase (decrease)
<u>Estimates of income</u>			
1. Income from staff assessment	233 876.3	230 698.0	(3 178.3)
2. General income	34 521.6	33 795.0	(726.6)
3. Revenue-producing activities	<u>16 209.0</u>	<u>17 968.0</u>	<u>1 759.0</u>
	<u>284 606.9</u>	<u>282 461.0</u>	<u>(2 145.9)</u>

CHAPTER II

DETAILED RECOMMENDATIONS ON THE PROPOSED PROGRAMME BUDGET

A. ESTIMATES OF EXPENDITURE

PART I

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

Section 1. Over-all policy-making, direction and co-ordination

	\$
Estimate submitted by the Secretary-General.	33 787 700
Estimate recommended by the Advisory Committee	33 534 400
Revised appropriations 1980-1981	28 114 700
Initial appropriations 1980-1981	25 113 400
Actual expenses 1978-1979.	21 625 400

1.1 The Secretary-General requests \$33,787,700 for section 1. The estimate is \$5,673,000, or 20.1 per cent, higher than the revised appropriations for 1980-1981. In table 1.1 of the proposed programme budget, the Secretary-General shows a negative resource growth of \$239,800 (at revised 1981 rates) and a negative rate of real growth of 1.3 per cent.

1.2 In addition to resources under the regular budget, extrabudgetary resources for this section are estimated at \$507,600, of which \$147,600 represents estimated reimbursement for the audit of extrabudgetary funds by the United Nations Board of Auditors. The balance of \$360,000 relates to the secretariat of the United Nations Joint Staff Pension Board.

1.3 The estimate for section 1 covers two subsections as follows:

	A. Policy-making organs	B. Executive direction and management	Total
	(United States dollars)		
1982-1983	15 769 400	18 018 300	33 787 700
1980-1981	13 872 700	14 242 000	28 114 700
Increase	1 896 700	3 776 300	5 673 000

A. Policy-making organs

1.4 The estimate of \$15,769,400 for this subsection shows an increase of \$1,896,700, or 13.6 per cent, over the 1980-1981 revised appropriations. The Secretary-General attributes the increase largely to additional requirements for the World Food Council and the General Assembly. The estimate reflects a negative net resource growth of \$259,600 (at revised 1981 rates); after allowing for non-recurrent expenses, the Secretary-General calculates the rate of real growth at minus 3.0 per cent (tables 1.5 and 1.7).

General Assembly

1.5 The Secretary-General estimates the cost of the thirty-seventh and thirty-eighth sessions of the General Assembly at \$5,439,700 (\$3,147,900 for travel of representatives, \$1,063,700 for external printing and binding, and \$1,048,600 for general temporary assistance). The estimate is \$816,600, or 17.6 per cent, higher than the 1980-1981 revised appropriations. The increase reflects a net resource growth of \$112,000 (at revised 1981 rates), attributable to additional requirements for general temporary assistance (\$155,300) and contractual services (\$77,000), partly offset by a decrease in requirements for external printing and binding (\$120,300) (table 1.8).

1.6 The resource growth of \$155,300 (at revised 1981 rates) for general temporary assistance comprises \$70,700 for eight additional temporary security officers for the General Assembly in 1982 and 1983 and \$84,600 (para. 1.3 of the proposed programme budget) for the Office of General Services and the Department of Public Information in connexion with the second special session on disarmament in 1982. The Advisory Committee has no objection to the Secretary-General's request for \$70,000. As regards the request for \$84,600 the Committee notes that the Preparatory Committee for the Second Special Session of the General Assembly Devoted to Disarmament will submit its progress report to the General Assembly at the thirty-sixth session (resolution 35/47 of 3 December 1980). Pending consideration of that report, the Advisory Committee recommends that the amount of \$84,600 at revised 1981 rates (\$96,900 at 1982-1983 rates) should be deleted.

1.7 In paragraph 1.3 of the proposed programme budget, the Secretary-General states that, with the exception of the eight temporary security officers, the estimate for temporary assistance for servicing the General Assembly has been calculated essentially on the same basis as for the thirty-sixth session. Information supplied to the Advisory Committee indicates that the 1980-1981 temporary assistance requirements for regular sessions of the Assembly were as follows:

Office of the Under-Secretary-General for Political and General Assembly Affairs . . .	1 Professional 8 General Service
Executive Office of the Secretary-General. . . .	2 General Service 1 Manual Worker
Office of Personnel Services	5 General Service
Office of General Services	37 General Service 2 Manual Workers
Department of Public Information	18 Professional 20 General Service
Press and Publications Division 11 Professional, 14 General Service)	
Radio and Visual Services (7 Professional, 5 General Service)	
External Relations Division (1 General Service)	

1.8 Under contractual services, the Secretary-General shows a resource growth of \$77,000 at revised 1981 rates (\$85,500 at 1982-1983 rates) for radio and visual coverage of the second special session on disarmament (table 1.8 and para. 1.6 of the proposed programme budget). For the reasons given in paragraph 1.6 above, the Advisory Committee recommends that this amount should be deleted from the estimates.

Advisory Committee on Administrative and Budgetary Questions
(including its secretariat)

1.9 Estimated expenditure for the Advisory Committee on Administrative and Budgetary Questions (including its secretariat) totals \$1,542,500, an increase of \$244,200 or 18.8 per cent over the revised appropriations for 1980-1981. In table 1.9, the Secretary-General indicates that there is no resource growth for this activity.

Committee on Contributions

1.10 The estimate of \$199,300 for the Committee on Contributions covers the cost of travel and subsistence of its Chairman and members. It includes a resource growth of \$19,600 (at revised 1981 rates) to cover the cost of one additional week of meetings in 1982 when the Committee will review the scale of assessments; the expected duration of the Committee's 1982 session is five weeks. Upon inquiry, the Advisory Committee was informed that in 1979, when the last general review was carried out, the Committee on Contributions met for 39 days (4 June-6 July and 8-13 August 1979). In paragraph 1.12 of the proposed programme budget, the Secretary-General indicates that the estimate is subject to adjustment depending on changes in the membership of the Committee.

United Nations Board of Auditors (including its secretariat)

1.11 The estimate of \$2,425,300 under this heading is \$398,900 or 19.6 per cent higher than the revised appropriations for the current biennium. No resource growth is requested (table 1.12). The estimate is subject to change after the Board of Auditors has reviewed its programme of work.

United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)

1.12 The estimate of \$1,260,000 for this programme consists of \$1,178,800 for the United Nations share of the cost of the secretariat of the Joint Staff Pension Fund and of \$81,200 for travel and subsistence of members appointed by the United Nations Staff Pension Committee (table 1.14). The Advisory Committee notes that the estimate is preliminary, pending a review by the Pension Board of the over-all budget requirements for 1982 and for 1983.

1.13 The estimate of \$1,260,000 is \$639,100 or 33.6 per cent lower than the revised appropriations for 1980-1981. The decrease is attributable to two factors. First, the appropriation for 1980-1981 includes the United Nations share of the expenses of the Fund's secretariat not only for 1980-1981, but also for 1979. An amount of \$492,700 for 1979 was requested by the Secretary-General in the first performance report for the biennium 1980-1981 (A/C.5/35/100, para. 10) in order to correct the inadvertent surrender of a corresponding amount appropriated under the budget for 1978-1979. Secondly, as the Secretary-General indicates in paragraph 1.18 of the proposed programme budget, the charge to the regular budget related to the United Nations share of the 1982-1983 expenses of the Fund's secretariat will be lower by \$360,000 at revised 1981 rates because UNICEF and UNDP will henceforth contribute to those expenses. 15/

World Food Council

1.14 The resources requested for the World Food Council amount to \$4,830,800, an increase of \$1,063,400 or 28.2 per cent, over the revised appropriations for 1980-1981. The estimate includes a net resource growth of \$20,000 (at revised 1981 rates), and the rate of real growth is given as 0.4 per cent.

1.15 In paragraphs 1.24 and 1.25 of the proposed programme budget, the Secretary-General proposes to establish one General Service post for a printing operator by conversion from temporary assistance for meetings. The Advisory Committee has no objection to the request.

1.16 A resource growth of \$20,000 at revised 1981 rates (\$23,100 at 1982-1983 rates) is requested for contractual services (table 1.15). In paragraphs 1.30 to 1.33, the Secretary-General states that the request relates to public information activities over and above those provided by the Department of Public Information. The Advisory Committee recalls that a similar request was included in the Secretary-General's proposed programme budget for 1980-1981. In its first

15/ Until now the services provided by the Fund's secretariat in respect of staff serving with UNICEF and UNDP were not identified separately; the contribution from the United Nations regular budget was deemed to cover those services. The Advisory Committee notes that the estimated extrabudgetary resources in 1982-1983 are shown in table 1.14 as \$360,000, i.e., without adjustment for inflation over the revised 1981 rates.

report to the General Assembly at its thirty-fourth session, the Committee did not recommend approval of the request 16/ because the need for the Council secretariat to engage in public information activities additional to those already carried out by the information services of the United Nations and the Food and Agriculture Organization had not been made clear. The Committee recommends that the amount of \$23,100 for contractual services should be deleted from this subsection and that the information projects indicated in paragraph 1.33 should be implemented from within resources to be appropriated under section 27 (see para. 27.7 below).

Committee on the Exercise of the Inalienable Rights of the Palestine People

1.17 The estimate of \$71,800 (at 1982-1983 rates) covers the travel and subsistence of the members of the Committee on the Exercise of the Inalienable Rights of the Palestinian People (table 1.17 and para. 1.35 of the proposed programme budget). The Committee is serviced by the Special Unit on Palestinian Rights (see para. 1.26 below).

B. Executive direction and management

1.18 The estimate under this subsection amounts to \$18,018,300, an increase of \$3,776,300 or 26.5 per cent over the revised appropriations for the current biennium. The Secretary-General shows a net resource growth of \$19,800 at revised 1981 rates and a rate of real growth of 0.1 per cent for the subsection as a whole (tables 1.18 and 1.20).

1.19 The proposed programme budget for executive direction and management includes the following staffing proposals:

Reclassifications

Executive office of the Secretary-General	2 P-5 to D-1 (para. 1.41) 1 G-4 to G-5 (para. 1.4)
Office of the Under-Secretary-General for Political and General Assembly Affairs	1 P-4 to P-5 (para. 1.48)
Office of the Under-Secretaries-General for Special Political Affairs	1 P-3 to P-4 (para. 1.60)

Additional temporary posts

Special Unit on Palestinian Rights; Office of the Under-Secretary-General for Political and General Assembly Affairs	1 P-3 (para. 1.51)
Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon	1 Local-level (para. 1.73)

16/ Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 7 (A/34/7), para. 1.23.

The total cost of these proposals amounts to \$173,200 (net of staff assessment) at revised 1981 rates (\$131,600 for salaries and \$41,600 common staff costs), or \$213,200 at 1982-1983 rates (\$162,100 for salaries and \$51,100 for common staff costs).

The Secretary-General

1.20 The estimate of \$759,600 under this heading is \$102,800, or 15.6 per cent, higher than the revised appropriation for 1980-1981. The resource growth of \$3,000 at revised 1981 rates (table 1.21) relates to the biennial replacement of the Secretary-General's automobile. When the Committee inquired whether it would be more economical to rent the automobile on a 24-month lease, it was informed that a recent analysis of the rent and purchase options showed that it was cheaper to buy the car. The Committee has no objection to the proposed estimate.

Executive Office of the Secretary-General

1.21 The estimate for the Executive Office of the Secretary-General amounts to \$5,007,500, which is \$980,600, or 24.3 per cent, higher than the revised appropriations for 1980-1981. Reflected in the increase is a resource growth for established posts and common staff costs totalling \$35,400 at revised 1981 rates, equivalent to \$41,100 at 1982-1983 rates. It relates to the Secretary-General's proposal to reclassify three posts, namely two P-5 posts to the D-1 level and one General Service post to the Principal level (G-5) (table 1.22 and para. 1.41 of the proposed programme budget).

1.22 The Advisory Committee concurs with the Secretary-General's request for the reclassification to the D-1 level of the posts of Executive Officer and of the spokesman for the Secretary-General. The Committee also has no objection to the Secretary-General's proposal for the upgrading of a G-4 post to G-5 for the liaison assistant to the Special Assistant to the Secretary-General in charge of the List of Speakers.

1.23 For the reason given in chapter 1, paragraph 17 above, the Advisory Committee recommends that the estimate for communications should be reduced by \$10,000 from \$90,400 to \$80,400.

Office of the Under-Secretary-General for Political and General Assembly Affairs

1.24 The estimate of \$2,868,200 comprises \$1,785,600 for the Office of the Under-Secretary-General and \$1,082,600 for the Special Unit on Palestinian Rights (tables 1.24, 1.25 and 1.27).

1.25 The estimate of \$1,785,600 for the Office of the Under-Secretary-General, including the Division of General Assembly Affairs, takes into account a resource growth for established posts and common staff costs totalling \$18,600 at revised 1981 rates (\$19,800 at 1982-1983 rates) to cover the proposed reclassification of one P-4 editor post to the P-5 level in the Documentation Planning and Editing Section (table 1.25 and para. 1.48 of the proposed programme budget). The Advisory Committee recalls that the Secretary-General submitted this request in his proposed programme budget for 1980-1981 and that

the General Assembly did not approve it. 17/ The Advisory Committee believes that the situation has not changed since then to justify the proposed reclassification. Moreover, given the size of the editorial group in question (three P-4 and two P-3 posts), the Committee is not convinced that the upgrading of the post would, as the Secretary-General states, "ensure the proper functioning of the Documentation Planning and Editing Section and, thereby, the timely publication of documents for the General Assembly". The Committee does not recommend acceptance of this request, with a consequential reduction of the estimate by \$19,800.

1.26 The estimate of \$1,082,600 for the Special Unit on Palestinian Rights is \$236,200, or 27.9 per cent, higher than the revised appropriations for 1980-1981. In table 1.27 the Secretary-General shows a negative resource growth of \$72,000 at revised 1981 rates, i.e., of 7.2 per cent. The Advisory Committee notes from paragraph 1.54 of the proposed programme budget that no seminars are currently contemplated for 1982-1983, and that this accounts for the decrease in requirements for travel of participants and related staff. In paragraph 1.51 the Secretary-General requests that one P-3 post provided in 1980-1981 under general temporary assistance be converted into a temporary post; on that basis, the Unit would consist of 10 temporary posts in 1982-1983 (1 D-1, 1 P-4, 3 P-3 and 5 G-4/1). The Advisory Committee has no objection to this request.

Office of the Under-Secretaries-General for Special Political Affairs

1.27 The amount of \$2,439,500 estimated under this heading is \$442,700 or 22.1 per cent higher than the revised appropriations for 1980-1981 (table 1.28). It includes a resource growth of \$15,600 at revised 1981 rates (\$18,000 at 1982-1983 rates) attributed to the request for the reclassification of one P-3 post to the P-4 level. Neither paragraph 1.60 of the proposed programme budget nor the additional information supplied to the Committee has convinced it of the need to reclassify the post. Accordingly, the Advisory Committee does not recommend approval of the proposed reclassification, with a consequential reduction of the estimate by \$18,000.

Office for Special Political Questions

1.28 The estimate of \$2,529,700 is \$720,200 or 39.8 per cent higher than the revised appropriations for the current biennium. No resource growth is proposed. Of the total estimate, \$652,000 relates to the Office of the Under-Secretary-General and \$1,877,700 to the Unit for Special Economic Assistance Programmes (tables 1.32 and 1.34).

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

1.29 The Secretary-General estimates the over-all costs of the Office at \$2,804,400 which is \$200,400 or 7.6 per cent higher than the revised appropriations for 1980-1981. The estimate reflects no resource growth.

17/ Ibid., Supplement No. 6 (A/34/6 and Errata and Add.1), para. 1.53; and ibid., Supplement No. 7 (A/34/7), para. 1.32.

Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon

1.30 The estimate of \$794,400 for this Office is \$260,000, or 48.6 per cent, more than the revised appropriations for the current biennium. The estimate includes a resource growth of \$23,600 (at revised 1981 rates) related to the proposed addition of one temporary post for a local-level Security Officer at Beirut. The Advisory Committee notes from paragraph 1.73 that the cost of the post would be shared among United Nations Organizations in the area. The Committee has no objection to this request.

1.31 The estimate covers the continuation of six general temporary-assistance posts: one Assistant Secretary-General, one P-5, one G-5 and one other General Service post at Beirut, and one P-3 and one General Service in New York. The Advisory Committee sought additional information on the expenses of the Office for the current biennium and was provided with the following:

	Expenditures and obligations for the period 1 January 1980 to 31 March 1981			
	1980-1981 appropriations	1980	1 January- 31 March 1981	Total
(thousands of United States dollars)				
Temporary posts	346.6	134.0	41.4	175.4
Common staff costs:				
Representation allowances	6.0	3.0	.8	3.8
Other common staff costs	107.0	66.7	19.9	86.6
Travel of staff	47.8	8.4	4.3	12.7
Rental of premises	27.0	20.6	9.3	29.9
Maintenance of transportation equipment	-	1.0	.7	1.7
Communications	-	1.0	.2	1.2
Miscellaneous supplies and services	-	5.6	7.4	13.0
Miscellaneous equipment	-	12.4	3.9	16.3
Transportation equipment	-	6.0	-	6.0
	<u>534.4</u>	<u>258.7</u>	<u>87.9</u>	<u>346.6</u>

Office of the Special Representative of the Secretary-General for the Co-ordination of Humanitarian Operations in Kampuchea

1.32 The Secretary-General's estimate under this heading is \$815,000, an increase of \$495,200, or 154.8 per cent, over the revised appropriations for the current biennium (table 1.39). No resource growth is being proposed and that the bulk of the increase (\$401,600) is attributable to the fact that the appropriation for 1980-1981 covers the costs for only part of the biennium.

1.33 The estimate allows for the continuation in 1982-1983 of six temporary posts (one USG, one D-1, one G-5 and one General Service in New York, and one D-2 and one General Service in Bangkok). In paragraph 1.77 of the proposed programme budget, the Secretary-General states that he may submit revised estimates for this activity to the General Assembly at its thirty-sixth session.

Recapitulation

1.34 Pursuant to its recommendations in paragraphs 1.6, 1.8 and 1.16 above, the Advisory Committee recommends a total reduction of \$205,500 in the estimate for subsection 1A (Policy-making organs). The Committee's recommendations in paragraphs 1.23, 1.25 and 1.27 above entail reductions totalling \$47,800 in the estimate for subsection 1B (Executive direction and management). On that basis, the Committee recommends that the estimate for section 1 should be reduced by \$253,300, from \$33,787,700 to \$33,534,400.

Reduction recommended

Section 1. Over-all policy-making, direction and co-ordination

	\$
A. Policy-making organs	205 500
B. Executive direction and management	<u>47 800</u>
	253 300

PART II

POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES

Section 2. Political and Security Council Affairs;
peace-keeping activities

	\$
Estimate submitted by the Secretary-General	72 423 800
Estimate recommended by the Advisory Committee.	72 140 900
Revised appropriations 1980-1981.	66 912 600
Initial appropriations 1980-1981.	59 258 000
Actual expenses 1978-1979	54 203 500

2.1 The estimate of \$72,423,800 submitted for section 2 is \$5,511,200, or 8.2 per cent, higher than the revised appropriations for 1980-1981. It reflects a resource growth of \$520,700 (at revised 1981 rates). After deducting non-recurrent items totalling \$549,800 ^{18/} (at revised 1981 rates), the Secretary-General shows a negative adjusted resource growth of \$29,100 for the section as a whole. This amount is too small to be reflected in the column for the rate of real growth in table 2.1. Extrabudgetary resources are estimated by the Secretary-General at \$461,400,000, virtually all for operational projects of UNRWA. Section 2 is divided into five subsections.

A. Policy-making organs

	\$
Estimate submitted by the Secretary-General	604 600
Estimate recommended by the Advisory Committee.	604 600
Revised appropriations 1980-1981	558 700
Initial appropriations 1980-1981	229 500
Actual expenses 1978-1979	219 800

2.2 The estimate of \$604,600 covers the Security Council, its committees and commissions (\$211,200, table 2.8), the Committee on Disarmament (\$354,800, table 2.9), and the Committee on the Peaceful Uses of Outer Space (\$38,600, table 2.10). The estimate reflects a negative resource growth of \$23,900 (at revised 1981 rates) attributable to a reduction in external printing and binding for the Security Council. The substantive servicing of the policy-making organs is provided by the Department of Political and Security Council Affairs, which is budgeted for under subsection 1B, and in the case of the Legal Sub-Committee of the Committee on the Peaceful Uses of Outer Space, by the Office of Legal Affairs (section 26). The conference-servicing requirements are budgeted for under section 29.

^{18/} Related to the Second United Nations Conference on the Exploration and Peaceful Uses of Outer Space, to be held in 1982.

Security Council, its committees and commissions

2.3 The estimate of \$211,200 relates in total to the external printing of official records (table 2.8). It reflects a negative resource growth of \$23,900 (at revised 1981 rates), a pro rata reduction linked to the increase in the internal printing capacity at Headquarters as a result of the introduction of technological innovations.

Committee on Disarmament

2.4 The estimate of \$354,800 consists of \$227,300 for the continuation of the Assistant Secretary-General post for the Special Representative of the Secretary-General who also acts as Secretary of the Committee and \$127,500 for travel of staff (table 2.9). The latter amount relates to travel and subsistence costs in respect of four substantive staff members detailed from the Centre for Disarmament at Headquarters to Geneva for six months each year, 19/ and also to official travel of the Special Representative. The Advisory Committee understands that the estimate for travel is based on the assumption that all four staff members will be needed at Geneva for the entire six-month period each year. In response to inquiries, the representatives of the Secretary-General informed the Committee that the Centre's unit outposted to Geneva had been strengthened from a total of four posts (one Professional and three General Service) 20/ to six posts (two Professional and four General Service), in addition to one D-1 post to accommodate a deputy to the Secretary of the Committee.

Committee on the Peaceful Uses of Outer Space

2.5 The estimate of \$38,600 for this Committee relates to overtime, travel of staff, and supplies and materials (table 2.10), which, as stated in paragraph 2.13 of the proposed programme budget, are maintained at the level of the revalued 1980-1981 resource base. As can be seen from paragraph 2.12, the Committee has been designated by the General Assembly as the Preparatory Committee for the Second United Nations Conference on the Exploration and Peaceful Uses of Outer Space, to be held in 1982, and its Scientific and Technical Sub-Committee as its advisory body in the preparation for the Conference.

2.6 The Advisory Committee concurs with the Secretary-General's estimate for policy-making organs.

19/ The Committee on Disarmament is based on Geneva and meets for six to seven months each year (para. 2.7).

20/ Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 7 (A/34/7), para. 2.6.

B. Department of Political and Security Council Affairs

	\$
Estimate submitted by the Secretary-General	16 815 200
Estimate recommended by the Advisory Committee.	16 532 300
Revised appropriations 1980-1981.	14 986 700
Initial appropriations 1980-1981.	14 447 900
Actual expenses 1978-1979	10 868 800

2.7 The estimate of \$16,815,200 for the Department of Political and Security Council Affairs is \$1,828,500, or 12.2 per cent, higher than the revised appropriations for 1980-1981. It reflects a net resource growth of \$605,700 (at revised 1981 rates) attributable largely to a non-recurrent item of \$549,800 (at revised 1981 rates) related to the Second United Nations Conference on the Exploration and Peaceful Uses of Outer Space, to be held in 1982 (tables 2.13 and 2.14). The Secretary-General calculates the rate of real growth at 0.4 per cent (table 2.11 and para. 2.39 of the proposed programme budget).

2.8 As can be seen from table 2.15 of the proposed programme budget, a total of 144 posts is proposed for the Department for 1982-1983, of which 87 are in the Professional category and above (1 USG, 1 ASG, 3 D-2, 13 D-1, 20 P-5, 27 P-4, 15 P-3, 7 P-2/1) and 57 are General Service posts (including 13 at the Principal level). This represents an increase of 6 posts (4 Professional and above, 2 General Service) over the authorized total for 1980-1981. The increase relates to the proposed conversion to established posts of:

(a) Five temporary posts (one D-1, two P-5, one G-5, one G-4/1) in the Security Council and Political Committees Division (paras. 2.22-2.24);

(b) One D-1 post currently charged to consultant funds in the Outer Space Affairs Division (paras. 2.40-2.42).

In addition, the Secretary-General proposes the reclassification of one P-2 post to the P-3 level in the Security Council and Political Committees Division (para 2.21).

2.9 The estimates for individual programmes reflect the proposed redeployment of eight posts in the Professional category and above among programmes as follows:

	Posts redeployed <u>out of the</u> programme	Posts redeployed <u>to the</u> programme	Paragraph reference in proposed pro- gramme budget
Office of the Under-Secretary-General	1 D-2, 1 P-5, 1 P-3	1 D-1, 1 P-4, 1 P-2	2.16
Security Council and Political Committees Division	1 P-4	1 P-5	2.25
Centre for Disarmament	1 P-4	1 P-5	2.29
Political Affairs Division	1 D-1, 1 P-5, 1 P-2	1 D-2, 1 P-4, 1 P-3	2.36

2.10 The Secretary-General's estimate for the Department includes a total of \$231,600 at revised 1981 rates (\$265,300 at 1982-1983 rates) for consultants, distributed by programme as follows:

	United States dollars	i Paragraph reference in the proposed programme budget
1. Office of the Under-Secretary-General	7 000	2.18
2. Security Council and Political Committees Division	10 500	2.26
3. Centre for Disarmament	126 100	2.31
4. Political Affairs Division	12 200	2.37
5. Outer Space Affairs Division	75 800 <u>a/</u>	2.39 and 2.43
Total	<u>231 600</u>	

a/ Of which \$38,000 relates to the Second United Nations Conference on the Exploration and Peaceful Uses of Outer Space, to be held in 1982.

2.11 The Advisory Committee sought additional information regarding the request for \$126,100 (at revised 1981 rates) for consultants for the Centre for Disarmament and was informed by the representatives of the Secretary-General that it was for the following activities:

(a) \$20,700 (including travel) for activities related to the declaration of the 1980s as the Second Disarmament Decade;

(b) \$4,300 (including travel) related to reporting on the reduction of military budgets;

(c) \$12,900 to update the study on the economic and social consequences of the arms race;

(d) \$68,200 (including travel) to carry out a study on conventional disarmament;

(e) \$20,000 for assistance to be provided to the Committee on Disarmament.

2.12 The Advisory Committee notes that, in several instances, resources requested for consultant services are not related to specific tasks that have to be carried out by using outside expertise, and that the use of consultant services for the Repertoire of the Practice of the Security Council is again proposed for the 1982-1983 biennium (para. 2.26 of the proposed programme budget). In connexion with both cases, the Committee draws attention to its position as set out in paragraph 2.10 of its first report on the proposed programme budget for 1980-1981. 21/ The Committee reaffirms that position.

21/ Ibid., Supplement No. 7 (A/34/7).

2.13 With regard to the estimate of \$68,200 (at revised 1981 rates) for consultant services for a study on conventional disarmament, the Advisory Committee notes that the study has to be prepared in accordance with the procedure outlined by the General Assembly in its resolution 35/156 A of 12 December 1980. In this connexion, the Committee draws attention to the Secretary-General's statement of administrative and financial implications (A/C.5/35/106, para. 4 (c)), and to the related report of the Advisory Committee. 22/ The Secretary-General stated that for 1982-1983 he would require \$68,200 for consultant services but the Advisory Committee, in paragraph 10 of its report, stated that the workload for the study would be known only after the Disarmament Commission had acted, at its 1981 session, in accordance with the provisions of resolution 35/156 A.

2.14 Given the contingent nature of the Secretary-General's proposals for consultant services, and on the basis of the observations in paragraphs 2.12 and 2.13 above, the Advisory Committee recommends that the request for consultants for the Department as a whole should be reduced from \$231,600 at revised 1981 rates to \$114,600, i.e., by \$117,000 (\$134,000 at 1982-1983 rates). However, should the General Assembly approve the Committee's recommendation in paragraph 2.21 below, an additional amount of \$81,800 at revised 1981 rates (\$93,700 at 1982-1983 rates) would be required for consultant services. On that basis, the total amount recommended for consultants for the Department would be \$196,400 at revised 1981 rates (\$225,000 at 1982-1983 rates); the net result would be to reduce the estimate by \$35,200 at revised 1981 rates, i.e., by \$40,300 at 1982-1983 rates.

2.15 In paragraph 2.21 of the proposed programme budget, the Secretary-General proposes the reclassification to the P-3 level of one P-2 post in the Security Council and Political Committees Division. The Advisory Committee is not convinced that a case has been made to justify the request, and does not recommend its approval. The consequential reduction in the estimate is \$18,100.

2.16 In paragraphs 2.22 to 2.24 of the proposed programme budget, the Secretary-General proposes the conversion from temporary assistance to an established basis of 5 posts (1 D-1, 2 P-5 and 2 General Service, including 1 at the Principal level) in the Security Council and Political Committees Division. The posts are for servicing the Security Council Committee on the implementation of Security Council resolutions 418 (1977) and 421 (1977) on a mandatory arms embargo against the Republic of South Africa. The Advisory Committee recalls that the Secretary-General submitted this request to the General Assembly at its thirty-third session (A/C.5/33/61). In its related report the Committee recommended that:

"... the level of staffing utilized for 1978 be continued for 1979 on a temporary assistance basis and that requirements for established posts be examined in the context of the Secretary-General's 1980-1981 programme budget proposals, by which time it should be easier to assess permanent staffing requirements in relation to workload." 23/

22/ Ibid., Thirty-fifth Session, Supplement No. 7 (A/35/7 and Add.1-32), document A/35/7/Add.26, paras. 9-10.

23/ Ibid., Thirty-third Session, Supplement No. 7 (A/33/7 and Add.1-39), document A/33/7/Add.22, para. 5.

In its first report on the proposed programme budget for 1980-1981, the Committee stated that the information provided at that time was not adequate for such an assessment to be made and recommended that "the existing arrangements for provision of staff through temporary assistance be continued". 24/ The information in the proposed programme budget for 1982-1983 and the additional information provided by the representatives of the Secretary-General have not convinced the Advisory Committee that the workload warrants the conversion of the temporary posts to established posts; accordingly it recommends that the existing arrangements for provision of staff through temporary assistance should be continued. The Committee further recommends that if the workload remains at its current level, the Secretary-General should examine whether all the related temporary posts need be continued.

2.17 The Secretary-General's estimate for the Centre for Disarmament includes \$353,900 at revised 1981 rates (\$400,500 at 1982-1983 rates) for general temporary assistance (table 2.20). The Advisory Committee understands that this amount relates to the four activities mentioned in paragraph 2.30 of the proposed programme budget as follows:

(a) \$195,000 in connexion with the second special session of the General Assembly devoted to disarmament (April 1982), for the services of one P-5, one P-4 and two G-4/3 for 16 months;

(b) \$80,000 in connexion with activities related to the declaration of the 1980s as the Second Disarmament Decade;

(c) \$19,800 in connexion with reporting on the reduction of military budgets;

(d) \$59,100 for the United Nations programme of fellowships on disarmament (12 months at the P-5 level).

The Advisory Committee is of the opinion that some of the above tasks can be carried out by the regular staff of the Centre. The Committee therefore recommends that the estimate should be reduced to \$283,900 at revised 1981 rates, i.e., by \$70,000 at revised 1981 rates, equivalent to \$79,200 at 1982-1983 rates.

2.18 Table 2.20 of the proposed programme budget shows an estimate of \$646,100 at revised 1981 rates (\$738,200 at 1982-1983 rates) for ad hoc expert groups for the Centre for Disarmament. This amount relates to travel and subsistence of members of expert groups and is broken down among the activities referred to in paragraph 2.32 of the proposed programme budget as follows:

(a) \$370,000 for the members of the Advisory Board on Disarmament Studies;

(b) \$26,600 for the expert group on the reduction of military budgets;

(c) \$82,000 for the expert group on the economic and social consequences of the arms race;

(d) \$167,500 for the expert group on conventional disarmament.

24/ Ibid., Thirty-fourth Session, Supplement No. 7 (A/34/7), para. 2.13.

The Advisory Committee concurs with the estimate for ad hoc expert groups and trusts that efforts will be made to administer the related appropriations with due regard to economy.

2.19 The estimate for the Centre for Disarmament includes provision for the United Nations programme of fellowships on disarmament in an amount of \$500,000 at revised 1981 rates (\$574,400 at 1982-1983 rates) (table 2.20 and para. 2.34 of the proposed programme budget). The Advisory Committee recalls its recommendation that the Secretary-General should include information on the expenses of the programme during 1980-1981 in the context of his programme budget proposals for 1982-1983. 25/ Upon inquiry, his representatives informed the Committee that the 1980-1981 projected expenditures for the programme were as follows:

	<u>1980</u>	<u>1981</u>	<u>Total</u>
	\$	\$	\$
Fellowship stipends	157 000	160 000	317 000
Travel	43 000	47 000	90 000
Lecturers	12 700	15 000	27 700
Miscellaneous/indirect costs	300	1 000	1 300
Panels/conferences	-	2 000	2 000
Total	213 000	225 000	438 000

2.20 The estimate of \$2,406,200 for the Outer Space Affairs Division reflects a resource growth of \$592,600 at revised 1981 rates (table 2.24). As indicated in paragraph 2.39 of the proposed programme budget, the resource growth includes a total of \$549,800 (at revised 1981 rates) in non-recurrent expenditure related to the Second United Nations Conference on the Exploration and Peaceful Uses of Outer Space, to be held in 1982.

2.21 In paragraphs 2.40 to 2.42 of the proposed programme budget, the Secretary-General proposes the conversion of the D-1 post of the expert on space applications, currently financed from consultants funds, to an established post. The Advisory Committee recalls that the same proposal was submitted by the Secretary-General in the proposed programme budgets for 1978-1979 and 1980-1982. 26/ The General Assembly at its thirty-second and thirty-fourth sessions did not approve the request, on the basis of the Advisory Committee's statement that, since "the whole question of space applications is in a state of rapid evolution, the Committee believes that there are advantages to retaining the greater flexibility provided by the existing arrangement". 27/ The Advisory Committee recommends that the current arrangement should be continued. This

25/ Ibid., para. 2.17.

26/ Ibid., Thirty-second Session, Supplement No. 6 (A/32/6 and Corr.1 and 2), para. 2.39; and ibid., Thirty-fourth Session, Supplement No. 6 (A/34/6 and Errata and Add.1), para. 2.56.

27/ Ibid., Thirty-second Session, Supplement No. 8 (A/32/8 and Corr.1), para. 2.15; and ibid., Thirty-fourth Session, Supplement No. 7 (A/34/7), para. 2.19.

recommendation will entail a consequential restoration of \$81,800 at revised 1981 rates (\$93,700 at 1982-1983 rates) to the provision for consultants (see para. 2.14 above) and reductions totalling \$141,000 at 1982-1983 rates for salaries and common staff costs (equivalent to \$124,600 at revised 1981 rates, comprising \$94,400 for salaries and \$30,200 for common staff costs (table 2.24)).

2.22 For the reason given in chapter I, paragraph 17 above, the Advisory Committee recommends that the estimate for communications for the Department should be reduced by \$4,300, from \$37,500 to \$33,200.

2.23 The Advisory Committee's recommendations in paragraphs 2.14, 2.15, 2.17, 2.21 and 2.22 above entail a total reduction of \$282,900 in the estimate for subsection 1B, from \$16,815,200 to \$16,532,300.

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

	\$
Estimate submitted by the Secretary-General	-
Estimate recommended by the Advisory Committee	-
Revised appropriations 1980-1981	2 925 700
Initial appropriations 1980-1981	1 490 300
Actual expenses 1978-1979	2 889 700

2.24 The proposed programme budget for 1982-1983 does not include any estimates for the secretariat and the sessions of the Conference, pending the outcome of the tenth session of the Third United Nations Conference on the Law of the Sea and the related decisions of the General Assembly (paras. 2.48 and 2.49 of the proposed programme budget).

D. Special missions

	\$
Estimate submitted by the Secretary-General	42 850 500
Estimate recommended by the Advisory Committee	42 850 500
Revised appropriations 1980-1981	38 530 500
Initial appropriations 1980-1981	33 521 800
Actual expenses 1978-1979	31 484 000

2.25 The estimate of \$42,850,500 for the special missions financed under the regular budget is \$4,320,000, or 11.2 per cent, higher than the 1980-1981 revised appropriations. It reflects a negative resource growth of \$14,300 (at revised 1981 rates). Extrabudgetary resources are estimated by the Secretary-General at \$199,500 (table 2.31).

2.26 The following table provides a breakdown of the over-all costs and the number of established posts under the regular budget for the activities included under this subsection:

Costs (United States dollars)	Number of posts						Total posts
	Profes- sional and above	General Service	Local level	Field Service	Military observers		
<u>United Nations Truce Supervision Organization (UNTSO)</u>							
1982-1983 . . . 33 436 000	5	5	194	236 <u>a/</u>	298		738
1980-1981 . . . 29 066 500	5	5	194	236	298		738
<u>United Nations Military Observer Group in India and Pakistan (UNMOGIP)</u>							
1982-1983 . . . 6 297 400	2	-	45	32	45		124
1980-1981 . . . 5 388 900	2	-	45	32	45 <u>b/</u>		124
<u>United Nations Supply Depot (UNSD)</u>							
1982-1983 . . . 912 300	1	-	8	3	-		12
1980-1981 . . . 750 900	1	-	8	3	-		12
<u>Field Operations Service (Communications personnel)</u>							
1982-1983 . . . 2 204 000	-	-	-	28	-		28
1980-1981 . . . 2 116 400	-	-	-	28	-		28
<u>Grand total</u>							
1982-1983 . . . 42 850 500	8	5	247	299 <u>a/</u>	343		902
1980-1981 . . . 37 322 700 <u>b/</u>	8	5	247	299	343 <u>c/</u>		902

a/ Includes 44 Field Service posts (of which 32 were previously on loan to UNEF) which the Secretary-General proposes to keep unfilled; the estimate includes no provision for these posts.

b/ Excludes \$1,207,800 for other missions.

c/ See para. 2.30 below.

2.27 As can be seen from the above table, the Secretary-General proposes no change in the number of posts for the special missions. In this connexion, the Advisory Committee notes from paragraph 2.52 of the proposed programme budget that the estimates are based on the assumption that UNTSO and UNMOGIP will remain in existence through the 1982-1983 biennium and that their current level of activity will be maintained, and do not include provision for other special missions which may be established during the 1982-1983 biennium.

2.28 In paragraph 2.51 of the proposed programme budget, the Secretary-General states that central administration, direction and management of these missions, as well as of such other special missions as may be established from time to time, is provided by the Field Operations Division at Headquarters. He also indicates that the related requirements are dealt with under section 28D as part of the estimates for the Office of General Services, except for the administrative and technical staff responsible for the servicing of the communications network, who are budgeted for in section 2 (see para. 2.33 below).

United Nations Truce Supervision Organization in Palestine

2.29 The estimate of \$33,436,800 for UNTSO is \$4,370,300, or 15.0 per cent, higher than the 1980-1981 appropriations. It reflects no resource growth (table 2.34). As stated in paragraph 2.55 of the proposed programme budget, the estimate excludes provision for 44 Field Service posts (of which 32 were on loan to UNEF until its liquidation in 1980), which the Secretary-General recommends should remain unfilled in 1982-1983. The Advisory Committee has no objection to the estimate.

United Nations Military Observer Group in India and Pakistan

2.30 The estimate of \$6,297,400 for UNMOGIP exceeds the revised 1980-1981 appropriations by \$908,500, or by 16.8 per cent. Table 2.36 shows no resource growth for this activity as a whole. The Advisory Committee inquired why the number of military observers for 1980-1981 shown in table 2.37 of the proposed programme budget (45) differs from the one authorized by the General Assembly at its thirty-fourth session (57). 28/ The representatives of the Secretary-General informed the Committee that the authorized total of 57 included an air crew of 12 for an aircraft which was provided by a Member State. The aircraft now used by UNMOGIP has been rented commercially (see table 2.36 and para. 2.61 of the proposed programme budget); consequently, the air crew can no longer be counted as military observers. The Advisory Committee concurs with the estimate.

United Nations Supply Depot in Pisa

2.31 The estimate of \$912,300 for the United Nations Supply Depot in Pisa is \$161,400, or 21.5 per cent, higher than the revised appropriations for 1980-1981. It reflects a net negative resource growth of \$14,300 (at revised 1981 rates) attributable to a reduction of \$20,200 for transportation equipment offset by increases for rental and maintenance of premises and equipment and miscellaneous services totalling \$5,900 (table 2.38 and para. 2.63 of the proposed programme budget).

2.32 The Advisory Committee has inquired into the operation of UNSD and the services it provides in support of peace-keeping missions. The representatives of the Secretary-General have informed the Committee that the total value of equipment and supplies processed through the Depot in Pisa ranges from \$5.5 million to \$8.5 million a year (including the value of supplies from the United States logistics support system which amounts to \$3 million to \$6 million). The UNSD is the only central depot available to peace-keeping activities. It maintains a stock, valued at \$1.2 million, of the following items: United Nations clothing for approximately 7,000 men; United Nations flags; approximately 70 vehicles; tents for approximately one battalion; communication equipment and generators, and office machines. The Committee understands that the basic equipment and stores in UNSD have in the past been an essential element in the Organization's ability to establish an immediate presence following a Security Council decision creating a peace-keeping force. According to the representatives of the Secretary-General, delivery directly to peace-keeping missions from UNSD stocks serves two purposes: (a) to maintain the stock current, and (b) to reduce

28/ Ibid., Thirty-fourth Session, Supplement No. 7 (A/34/7), table following para. 2.24.

delivery time; the latter element is particularly important given the exceedingly long lead-times from commercial suppliers.

Field Operations Service (communications personnel)

2.33 The estimate of \$2,204,000 for the Field Operations Service (communications personnel) is \$87,600, or 4.1 per cent, higher than the revised appropriations for 1980-1981. It reflects no resource growth (table 2.40). ^{29/} In addition to resources under the regular budget, an estimated \$199,500 will be available to this activity in 1982-1983 on an extrabudgetary basis. The representatives of the Secretary-General informed the Advisory Committee that the extrabudgetary resources would cover the cost of an established extrabudgetary post at Pangkok (\$95,100) and a new temporary post at Nairobi (\$104,400).

2.34 The Advisory Committee has no objection to the Secretary-General's estimates for the special missions.

E. United Nations Relief and Works Agency for
Palestine Refugees in the Near East

	\$
Estimate submitted by the Secretary-General	12 153 500
Estimate recommended by the Advisory Committee	12 153 500
Revised appropriations 1980-1981.	9 911 000
Initial appropriations 1980-1981	9 568 500
Actual expenses 1978-1979	8 741 200

2.35 The estimate of \$12,153,500 for UNRWA exceeds the 1980-1981 revised appropriations by \$2,242,500, or 22.6 per cent. It reflects no resource growth ^{30/} and provides for 88 regular-budget established posts, i.e., 79 Professional and above (1 ASG, 2 D-2, 10 D-1, 16 P-5, 37 P-4, 12 P-3, 1 P-2/1) and 9 General Service. Extrabudgetary resources are estimated at \$461.4 million, all for operational projects. The Advisory Committee notes from paragraph 2.69 that, under an agreement with UNESCO and WHO, these two organizations are responsible for the technical aspects of UNRWA education and health programmes, respectively, on a non-reimbursable basis.

2.36 The estimate for UNRWA includes \$12,600 (at revised 1981 rates) for general temporary assistance. The Committee understands that this amount consists of

^{29/} According to the representatives of the Secretary-General, the negative growth shown in the inflation column of table 2.40 for salaries and common staff costs has been caused by a technical error in calculation.

^{30/} The representatives of the Secretary-General informed the Advisory Committee that the negative resource growth of \$46,800 (at revised 1981 rates) shown in table 2.42 should have been counted as a special adjustment in the revalued resource base for the redeployment of two P-3 posts from Vienna headquarters to Beirut.

\$9,000 for hiring a secretary for three months each year when the Commissioner-General comes to Headquarters for sessions of the General Assembly, and \$3,600 for hiring a secretary for replacement purposes for a period of one month per year. The Advisory Committee concurs with the Secretary-General's estimate.

Reduction recommended

	\$
Section 2. Political and Security Council affairs; peace-keeping activities	282 900

PART III

POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

Section 3. Political affairs, trusteeship
and decolonization

	\$
Estimate submitted by the Secretary-General	15 908 100
Estimate recommended by the Advisory Committee	15 841 100
Revised appropriations for 1980-1981	14 855 600
Initial appropriations for 1980-1981	13 584 200
Actual expenses in 1978-1979.	10 047 303

3.1 The estimate for section 3 covers requirements for policy-making organs (\$1,595,600), the Department of Political Affairs, Trusteeship and Decolonization (\$5,766,100), Namibia (\$5,518,100) and the Centre against Apartheid (\$3,028,300). The estimate is \$1,052,500, or 7.2 per cent, higher than the revised appropriations for 1980-1981. The Secretary-General indicates that the section as a whole has a negative rate of real growth of 2.1 per cent.

A. Policy-making organs

3.2 The estimate of \$1,595,600 for policy-making organs comprises \$117,000 for the Trusteeship Council, \$538,300 for the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, and \$940,300 for the Special Committee against Apartheid. The total is \$322,200 less than the revised appropriation of \$1,917,800 for 1980-1981. As the Secretary-General states in paragraph 3.17 of the proposed programme budget, the 1980-1981 appropriation for the Special Committee against Apartheid included an amount of \$568,000 pursuant to General Assembly resolutions 34/93 and 35/206 for special projects to promote international mobilization against apartheid, and for the offices of the African National Congress of South Africa and of the Pan Africanist Congress of Azania in New York; the amount of \$568,000 has been treated as non-recurrent.

3.3 In paragraphs 3.7, 3.11 and 3.17 of the proposed programme budget, the Secretary-General states that the estimates for all three bodies are provisional, inasmuch as their programmes of work remain to be determined.

3.4 With regard to the estimate for the Trusteeship Council, the Advisory Committee recalls that in paragraph 3.3 of its first report on the proposed programme budget for the biennium 1980-1981 it stated that the Administering Authority for the last remaining Trust Territory had set 1981 as the goal for the termination of the Trusteeship Agreement.^{31/} In the circumstances, the Committee recommends that the provisional estimate for 1982-1983 should not

^{31/} Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 7 (A/34/7).

exceed the 1980-1981 approved appropriation of \$100,000. The consequential reduction in the estimate for 1982-1983 amounts to \$17,000.

B. Department of Political Affairs, Trusteeship and Decolonization

3.5 The estimate for this subsection (\$5,766,100) is \$849,000, or 17.3 per cent, higher than the revised 1980-1981 appropriation of \$4,917,100. Table 3.13 shows a negative resource growth of \$228,800 at revised 1981 rates, i.e., minus 4.3 per cent. The decrease in real terms is attributable to smaller requirements for established posts and common staff costs (\$240,800 at revised 1981 rates) and for printing (\$11,400) partly offset by a real growth of \$23,400 at revised 1981 rates for staff travel.

3.6 The Secretary-General proposes to relinquish five Professional posts (one P-4 and one P-3 as of January 1983, and one P-4 and two P-2/1 as of January 1982) and to increase the number of General Service posts by one (paras. 3.19, 3.27, and 3.35 of the proposed programme budget). On that basis the staffing table of the Department in 1983 will have 60 posts (1 USG, 1 D-2, 5 D-1, 8 P-5, 7 P-4, 7 P-3, 4 P-2/1, 6 G-5, and 21 other-level General Service). The Advisory Committee recalls that, in its first reports on the proposed programme budgets for 1978-1979 and for 1980-1981, it expressed the view that the Secretary-General should keep developments under review so as to ensure that the resources no longer needed by the Department following the accession of more territories to independence were redeployed or surrendered. The Committee reiterates its recommendation that vacant posts in the Department should be filled only after a case-by-case study of whether there is a continuing need for them. 32/

3.7 In paragraph 3.20 of the proposed programme budget, it is stated that the estimate of \$31,100 at revised 1981 rates (equivalent to \$35,700 at 1982-1983 rates) for general temporary assistance would cover requirements for the preparation of the monthly Bulletin on Decolonization and for a heavy workload during sessions of the General Assembly. In response to inquiries, the Advisory Committee was informed that the estimate would provide approximately 24 work-months of general temporary assistance, half of it for sessions of the General Assembly (two persons for three months each year, i.e., 12 months in all). Given the decrease in the Department's workload consequent upon the accession of territories to independence, the Committee believes that the Department should require less temporary assistance during General Assembly sessions. Accordingly it recommends that the estimate for general temporary assistance for the General Assembly should be reduced by \$5,000 (i.e., from 12 work-months to 8).

3.8 In paragraph 3.21 of the proposed programme budget, the Secretary-General requests \$65,100 at revised 1981 rates (equivalent to \$74,700 at 1982-1983 rates) for the travel of the Under-Secretary-General and his deputy. As can be seen from table 3.16, the rate of real growth for this object of expenditure is 56.1 per cent. The Committee notes that additional staff travel funds are included in the estimates for the Trusteeship Council and the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (tables 3.10 and 3.12) and that the travel expenses of the Under-Secretary-General and his deputy, when

32/ Ibid., Thirty-second Session, Supplement No. 8 (A/32/8 and Corr.1), para. 3.8; and ibid., Thirty-fourth Session, Supplement No. 7 (A/34/7), para. 3.8.

they accompany the two organs in question, are charged to those funds. In the circumstances, the Advisory Committee concluded that the estimate for travel of staff in paragraph 3.21 should be reduced to the 1980-1981 level, adjusted for inflation, i.e., by \$26,800 to \$47,900.

3.9 For the reason given in chapter I, paragraph 17 above, the Advisory Committee recommends that the estimate for communications should be reduced by \$2,700, i.e., from \$24,300 to \$21,600.

C. Namibia

3.10 The estimate of \$5,518,100 for this subsection is \$220,800, or 3.8 per cent, less than the revised appropriation of \$5,738,900 for 1980-1981. The latter amount included \$1 million allocated to the Fund for Namibia pursuant to General Assembly resolutions 34/92 of 12 December 1979 and 35/442 of 16 December 1980 (para. 3.58 of the proposed programme budget), and \$100,000 for the activities of the Council related to the International Year of Solidarity with the People of Namibia (para. 3.40). These two amounts are treated as 1980-1981 non-recurrent items. In table 3.26 the Secretary-General shows a negative resource growth of \$72,400 at revised 1981 rates, i.e., minus 1.4 per cent. As can be seen from table 3.29, real-term decreases are foreseen for printing, general operating expenses, consultants and grants and contributions. 33/

3.11 As can be seen from table 3.26, extrabudgetary resources for the programme are estimated at \$16.1 million in 1982-1983. In response to inquiries, the Advisory Committee was informed that the amount in question comprises \$7.7 million for the Institute for Namibia, \$4.8 million for the Nationhood Programme, and \$3.6 million for other activities.

3.12 The estimate of \$5,518,100 for this subsection comprises \$2,057,800 for the United Nations Council for Namibia and \$3,460,300 for the Office of the United Nations Commissioner for Namibia.

3.13 In paragraph 3.39 of the proposed programme budget, the Secretary-General states that the estimate of \$2,057,800 is provisional, pending the establishment by the Council and approval by the General Assembly of the Council's programme of work.

3.14 The estimate of \$3,460,300 for the Office of the United Nations Commissioner for Namibia comprises \$2,316,300 for the New York office, \$853,200 for the Lusaka office, and \$290,800 for the Gaborone office.

3.15 The Advisory Committee has no objection to the proposed reclassification to P-3 of two P-2 posts in the New York office (para. 3.44 (ii)). The Committee notes the redeployment of posts between the New York office, the Lusaka office and the Gaborone office (paras. 3.44 (i), 3.50 and 3.54).

33/ As can be seen from paragraph 3.40, the \$7,100 decrease under "grants and contributions" (at revised 1981 rates) is due to the fact that agencies in the United Nations system which have admitted Namibia to membership have decided to waive the related assessment.

3.16 The Advisory Committee notes that in addition to a total of 26 established posts (13 Professional and above, 5 General Service, and 8 local level - see table 3.30), the Office of the United Nations Commissioner for Namibia also has 12 temporary posts: 9 in New York (1 P-5, 1 P-4, 1 P-3, 4 G-5 and 2 G-4 - see para. 3.47 of the proposed programme budget) and 3 at Lusaka (2 P-3, 1 G-5).

3.17 For the reason given in chapter I, paragraph 17 above, the Advisory Committee recommends that the estimate for communications should be reduced by \$2,000, i.e., from \$17,300 to \$15,300.

D. Centre against Apartheid

3.18 The estimate for this subsection (\$3,028,300) is \$746,500, or 32.7 per cent, higher than the revised 1980-1981 appropriation of \$2,281,800. The magnitude of the increase (which involves no real growth) is due to the delayed growth related to four posts for 1981 approved by the General Assembly at its thirty-fifth session (para. 3.62 of the proposed programme budget). As can be seen from table 3.38, extrabudgetary resources in the United Nations Trust Fund for South Africa are estimated at \$3.6 million.

3.19 The Advisory Committee has no objection to the proposal in paragraph 3.62 for the conversion of four temporary-assistance posts (one P-5, one P-4, one P-3 and one G-4). Following that conversion, the Centre will have a staffing table of 35 posts (1 D-2, 2 D-1, 2 P-5, 7 P-4, 5 P-3, 4 P-2/1 and 14 General Service, including one at the Principal level).

3.20 In the Committee's opinion there is room for economies in the use of general temporary assistance for which the Secretary-General requests \$63,500 (equivalent to \$55,300 at revised 1981 rates - see para. 3.60 of the proposed programme budget). The Committee recommends that the estimate should be reduced by \$13,500 to \$50,000 (i.e., by \$13,500).

Recapitulation

3.21 In paragraphs 3.4, 3.7 to 3.9, 3.17 and 3.20 above the Advisory Committee has recommended reductions totalling \$67,000. Accordingly, the Advisory Committee recommends that the General Assembly should approve an estimate of \$15,841,100 for section 3.

Reduction recommended

	\$
Section 3. Political affairs, trusteeship and decolonization	67 000

PART IV

ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES

Section 4. Policy-making organs (economic and social activities)

	\$
Estimate submitted by the Secretary-General	1 816 500
Estimate recommended by the Advisory Committee	1 431 600
Revised appropriations 1980-1981	8 320 800
Initial appropriations 1980-1981	7 073 900
Actual expenses 1978-1979	6 861 700

4.1 The estimate of \$1,816,500 for this section is \$6,504,300, or 78.1 per cent, less than the revised appropriation of \$8,320,800 for 1980-1981. The two amounts are not directly comparable, however, as the bulk of the appropriation for 1980-1981 is for non-recurrent items (table 4.4 of the proposed programme budget).

4.2 The estimate is divided into two subsections: subsection A relates to the Economic and Social Council and its functional commissions and committees and other recurrent meetings (\$1,417,200) and subsection B to special conferences (\$399,300).

4.3 The estimate for subsection A (\$1,417,200) covers the costs of travel and printing related to sessions of the Economic and Social Council and the subsidiary and related bodies listed in table 4.3. In paragraph 4.4 of the proposed programme budget, the Secretary-General states that the conference-servicing requirements of the various organs are budgeted for under section 29.

4.4 The estimate of \$354,000 for the Economic and Social Council includes resource growth of \$16,500 at revised 1981 rates (table 4.7). In response to inquiries, the representatives of the Secretary-General informed the Advisory Committee that the resource growth shown corresponds to subsistence for seven staff members of the Department of International Economic and Social Affairs (DIESA) who would be attending sessions of the Council in 1982-1983. While provision for their travel costs had been included in the appropriations for 1980-1981, the related subsistence costs had been overlooked. At its request, the Advisory Committee received a functional breakdown of the 12 staff members of DIESA and 17 staff members of the Office of Secretariat Services for Economic and Social Matters (OSSECS) referred to in paragraph 4.6 of the proposed programme budget. The information convinced the Committee that, by combining some of the functions to be carried out by the General Service staff, the number of such staff members required to travel to Geneva could be reduced. The information also revealed that one Professional officer will go to Geneva solely to act as co-ordinator of informal consultations; the Committee believes that this work should be entrusted to one of the substantive officers attending the Economic and Social Council sessions. Accordingly, the Committee recommends that the estimate for travel to attend and service sessions of the Council should be reduced by \$20,700 (\$18,000 at revised 1981 rates). The Committee recommends further that the Secretary-General should absorb the amount of \$18,300 (\$16,500 at revised 1981 rates) - the estimate for the subsistence for the seven DIESA staff members referred to above. The consequential reduction in the estimates amounts to \$39,000 at 1982-1983 rates (corresponding to \$34,500 at revised 1981 rates).

4.5 Requirements for the Committee for Programme and Co-ordination (CPC) are estimated at \$160,800 (table 4.8). The Advisory Committee was informed by the representatives of the Secretary-General that the reduced requirements for travel of representatives (\$87,100 as against \$158,700 in 1980-1981) reflect actual experience in 1980-1981. In paragraph 4.9 of the proposed programme budget, the Secretary-General states that the request for \$73,700 for travel of staff to meetings includes the estimated cost of travel and subsistence of two staff members from the Centre for Social Development and Humanitarian Affairs (CSDHA) at Vienna. The Advisory Committee was informed by the representatives of the Secretary-General that actual experience regarding attendance of CSDHA staff at CPC sessions in 1980-1981 was not taken into account in the preparation of the estimates for 1982-1983. The Committee recalls that on several occasions it has stated that economies could be achieved by reducing the number of staff sent to attend sessions of individual bodies and by ensuring that attendance at sessions away from duty stations was limited to the time during which participation of the staff was actually required. ^{34/} Accordingly, the Advisory Committee recommends that the estimate should cover the travel and subsistence of only one staff member from CSDHA, and that, on that basis, it be reduced by \$8,000.

4.6 The estimate for the Administrative Committee on Co-ordination (ACC) amounts to \$76,600 for travel of staff to meetings. In paragraph 4.11 of the proposed programme budget, the Secretary-General states that:

"In the two previous biennia, appropriations were requested under the heading of the Committee for Programme and Co-ordination to cover the cost of travel and subsistence of staff to service the meetings of the Administrative Committee on Co-ordination and its subsidiary machinery. The present submission recognizes the separate identity and requirements of CPC and ACC."

While the Advisory Committee has no objection to the separate identification of the costs of the servicing of meetings of ACC, it is of the opinion that, as ACC is a Secretariat co-ordinating body and not a policy-making organ, it is inappropriate to reflect such costs under section 4. Bearing in mind that the entire estimate relates to travel and subsistence of OSSECS staff who will service ACC meetings, the Advisory Committee recommends that the estimate for this programme (\$76,600) should be redeployed to section 8 (OSSECS) in the reduced amount of \$60,000 in view of the fact that resources for travel are also being requested for that section (para. 8.6 of the proposed programme budget).

4.7 The estimate of \$429,200 for the Committee for Development Planning includes resource growth of \$39,600 at revised 1981 rates for travel of representatives, attributable to the enlargement of the Ad Hoc Group of Experts on International Co-operation in Tax Matters from 20 to 25 members (para. 4.15).

4.8 The Secretary-General's estimate of \$92,300 for the Commission on the Status of Women comprises \$67,200 for travel of representatives and \$25,100 for the

^{34/} Official Records of the General Assembly, Thirtieth Session, Supplement No. 8 (A/10908, para. 4.5); *ibid.*, Thirty-second Session, Supplement No. 8 (A/32/8 and Corr.1, para. 4.3); and *ibid.*, Thirty-fourth Session, Supplement No. 7 (A/34/7, para. 4.4).

travel and per diem of 10 staff members (table 4.11), including 2 (the Commission's secretary and one General Service staff member) from the OSSECS in New York. In the opinion of the Advisory Committee, travel by General Service staff members to service meetings away from Headquarters is justified only when it is evident that no local administrative and secretarial support staff are available. Since the Commission will convene at Vienna, where CSDHA is located, adequate administrative and secretariat support resources should be available there. Accordingly, the Committee recommends that the proposed travel of one General Service staff member from OSSECS should be disallowed, with a consequential reduction of the estimate by \$2,500.

4.9 For the reasons given in paragraph 4.8 above, the Advisory Committee recommends that the estimate for the Commission for Social Development should be reduced by \$2,500 from \$70,100 to \$67,600 (table 4.14 and para. 4.20 of the proposed programme budget).

4.10 The Advisory Committee recommends acceptance of the Secretary-General's estimates for the Committee on Natural Resources (\$17,100), the Population Commission (\$63,200), the Committee on Crime Prevention and Control (\$84,300), and the Statistical Commission (\$69,600).

4.11 The estimate of \$399,300 in Subsection B relates in its entirety to requirements for the World Assembly on Aging (table 4.17). In paragraph 4.24 of the proposed programme budget, the Secretary-General recalls that the resource requirements for convening the World Assembly on Aging are contained in the administrative and financial implications (A/35/130/Add.1 and Add.1/Corr.1) of the report of the Secretary-General on the draft programme and arrangements for the World Assembly on the Elderly 35/ (A/35/130), as modified by the report of the Advisory Committee. 36/ He provides a breakdown of the estimate in paragraphs 4.24 (a), (b) and (c) and 4.25 (a) and (b).

4.12 The Advisory Committee understands that in view of delays in convening the preparatory committee for the World Assembly on Aging, there is uncertainty as to the timing of the World Assembly, which was originally envisaged for July/August 1982. In the circumstances, the Committee recommends that the estimates for the World Assembly should be considered on the basis of a special report to be submitted by the Secretary-General to the General Assembly at its thirty-sixth session. The Committee further recommends that the amount to be included at this stage in the proposed programme budget for 1982-1983 should be limited to \$143,000, comprising \$131,000 for salaries and common staff costs for six months for the five temporary posts in CSDHA and \$12,000 for travel of CSDHA staff. The balance of the requirements under section 4, and also the requirements under sections 5, 6 and 27 (which are discussed in paras. 4.26 and 4.28 of the proposed programme budget) should be considered on the basis of the special report referred to above. The conference-servicing costs of the World Assembly (included in para. 4.27 of the proposed programme budget) should also be reflected in the special report. The consequential reduction in the estimate for section 4 at this stage amounts to \$256,300.

35/ The title was changed to "World Assembly on Aging" by General Assembly resolution 35/129, para. 3.

36/ Official Records of the General Assembly, Thirty-fifth Session, Supplement No. 7 (A/35/7 and Add.1-32), document A/35/7/Add.25.

Recapitulation

4.13 In paragraphs 4.4, 4.5, 4.6, 4.8, 4.9 and 4.12 above, the Advisory Committee has recommended reductions totalling \$384,900 with a consequential reduction in the over-all estimate for section 4 from \$1,816,500 to \$1,431,600.

Reduction recommended

	\$
Section 4. Policy-making organs (economic and social activities)	384 900

Section 5A. Office of the Director-General for Development and International Economic Co-operation

	\$
Estimate submitted by the Secretary-General	3 026 100
Estimate recommended by the Advisory Committee	3 019 200
Revised appropriations 1980-1981	2 526 500
Initial appropriations 1980-1981	2 431 500
Actual expenses 1978-1979	568 400

5A.1 The Secretary-General's estimate of \$3,026,100 for the Office of the Director-General for Development and International Economic Co-operation is \$499,600, or 19.7 per cent, higher than the revised appropriations for 1980-1981. It includes a resource growth of \$15,300 (at revised 1981 rates). According to the Secretary-General's calculations, the rate of real growth is 0.4 per cent.

5A.2 The resource growth relates to general temporary assistance (\$13,500) and to travel of staff to service meetings in 1982 (\$2,600, a non-recurrent item), partially offset by a reduction (\$800) in the requirements for external printing and binding.

5A.3 The Secretary-General proposes no changes in the staffing table which consists of 25 posts, namely, 14 Professional and above (1 DG, 3 D-2, 4 D-1 and 6 P-5) and 11 General Service, including one at the Principal level.

5A.4 The Advisory Committee understands that the estimate of \$15,500 at 1982-1983 rates for general temporary assistance for the purposes listed in paragraph 5A.16 of the proposed programme budget would provide for four General Service work-months a year. Noting that the appropriations for the Office of the Director-General for 1980-1981 contain no provision for general temporary assistance, the Committee has no objection to the request for this object of expenditure in 1982-1983.

5A.5 The resource growth of \$2,600 at revised 1981 rates, equivalent to \$2,900 at 1982-1983 rates, for travel of staff to service meetings is linked to the World Assembly on Aging to be held in 1982. Pending consideration of the Secretary-General's special report to the General Assembly at its thirty-sixth session (see para. 4.12 above), the Advisory Committee recommends that the amount of \$2,900 should be deleted.

5A.6 The Advisory Committee was informed that the estimate of \$157,900 at 1982-1983 rates for consultants would provide 23 work-months of consultancy services for the activities described in paragraph 5A.17 of the proposed programme budget.

5A.7 Table 5A.1 of the proposed programme budget shows extrabudgetary resources in the amount of \$124,600 for services in support of extrabudgetary programmes. In table 5A.4, the Secretary-General shows a new extrabudgetary post at the D-1 level. In response to inquiries, the representatives of the Secretary-General informed the Advisory Committee that the inclusion of one D-1 post was provisional, pending a determination of the extent of the services to be provided by the Office

to extrabudgetary activities. They also stated that it was intended to submit to the Advisory Committee specific proposals in accordance with the procedure recommended by the Advisory Committee 37/ and endorsed by the General Assembly in resolution 35/217, section II.

5A.8 For the reason given in chapter I, paragraph 17 above, the Advisory Committee recommends that the estimate for communications should be reduced by \$4,000, i.e., from \$37,500 to \$33,500.

5A.9 In paragraphs 5A.5 and 5A.8 above, the Advisory Committee has recommended a total reduction of \$6,900 accordingly, it recommends an estimate of \$3,019,200 for section 5A.

Reduction recommended

\$

Section 5A. Office of the Director-General for Development
and International Economic Co-operation 6 900

Section 5B. Centre for Science and Technology for Development

\$

Estimate submitted by the Secretary-General	3 719 500
Estimate recommended by the Advisory Committee	3 658 100
Revised appropriations 1980-1981	3 065 300
Initial appropriations 1980-1981	1 418 900
Actual expenses 1978-1979 <u>a/</u>	1 408 400

a/ For the programme of science and technology carried out by the Office for Science and Technology under sections 5A (\$304,000) and 5C (\$1,104,400). The Office has been abolished pursuant to General Assembly resolution 34/218 of 19 December 1979.

5B.1 The Secretary-General's estimate of \$3,719,500 for the Centre for Science and Technology for Development is \$654,200 or 21.3 per cent higher than the revised appropriations for 1980-1981. It reflects a negative resource growth of \$38,000 (at revised 1981 rates); the rate of real growth is estimated by the Secretary-General at minus 1.1 per cent (table 5B.1 of the proposed programme budget).

5B.2 The Advisory Committee notes from table 5B.4 that the negative resource growth is the net result of a reduction of \$69,600 (at revised 1981 rates) in the estimate for consultants, partly offset by \$31,600 (at revised 1981 rates) in resource growth comprising \$17,900 for contractual services, \$12,700 for external printing and binding and \$1,000 for overtime.

31/ Ibid., document A/35/7/Add.2, para. 24.

5B.3 The number of established posts proposed for 1982-1983, 32 (1 ASG, 2 D-2, 3 D-1, 4 P-5, 3 P-4, 2 P-3, 2 P-2/1 and 15 General Service, including 3 at the Principal level) is the same as was approved for 1981 by the General Assembly at its thirty-fifth session (A/C.5/35/83, table 1).

5B.4 The estimate of \$359,600 for policy-making organs covers travel and subsistence for the members of the Advisory Committee on Science and Technology for Development and its ad hoc panels of specialists (\$310,700) and for the Centre's staff to service meetings (\$48,900). It has been calculated on the basis of one session a year for the advisory body and one session a year for each of four ad hoc panels (table 5B.7 and paras. 5B.4-5B.6 of the proposed programme budget). In that connexion, the Advisory Committee was informed by the representatives of the Secretary-General that the Intergovernmental Committee on Science and Technology for Development at its third session, from 26 May to 5 June 1981, decided to reduce the number of sessions of the ad hoc panels in 1982-1983 from eight to four. That would result in savings estimated at \$58,600 under travel of representatives and \$1,800 under travel of staff to meetings. Accordingly, the Advisory Committee recommends that the estimate should be reduced by \$60,400.

5B.5 The estimate of \$2,914,600 for the programme Science and technology for development includes \$177,000 for consultants and \$103,400 for ad hoc expert groups (table 5B.10). According to the Secretary-General, the former amount would finance a total of 44 work-months of consultant services. A description of the tasks to be performed by the consultants and the ad hoc expert groups respectively, is given in paragraphs 5B.11 and 5B.12 of the proposed programme budget.

5B.6 With regard to consultants and ad hoc expert groups, the Advisory Committee notes that the tasks to be performed by them are described in broad terms only. Upon inquiry, the Advisory Committee was informed that the specific tasks to be performed had only been identified after the programme had been reviewed by the Intergovernmental Committee at its third session in May/June 1981. The Advisory Committee inquired whether the decisions relating to the setting of priorities and the provision of guidelines, taken by the Intergovernmental Committee at its third session, would affect the proposed programme budget. The representatives of the Secretary-General stated that, although the contents of the programme of work would have to be adjusted, this would not affect the estimates for 1982-1983.

5B.7 The Advisory Committee has no objection to the Secretary-General's requests for resource growth for contractual services (\$17,900 at revised 1981 rates) and external printing and binding (\$12,700 at revised 1981 rates) related to the production of the newsletter (para. 5B.14 of the proposed programme budget).

5B.8 The estimate for the programme Science and technology for development includes \$93,300 under grants and contributions to cover the United Nations share of the expenses of the ACC Sub-Committee on Nutrition. This Sub-Committee is serviced by an interagency secretariat located in FAO, which administers it on behalf of all the agencies concerned (E/5968, paras. 11-14).

5B.9 For the reason given in chapter I, paragraph 17 above, the Advisory Committee recommends that the estimate for communications for section 5B should be reduced by \$1,000 from \$8,100 to \$7,100.

5B.10 In paragraphs 5B.4 and 5B.9 above, the Advisory Committee has recommended a total reduction of \$61,400. On that basis, and subject to the observation in paragraph 5B.6 above, the Committee recommends that the estimate submitted by the Secretary-General for section 5B should be reduced from \$3,719,500 to \$3,658,100.

Reduction recommended

Section 5B. Centre for Science and Technology
for Development

\$

61,400

Section 6. Department of International Economic and Social Affairs

	\$
Estimate submitted by the Secretary-General	46 658 500
Estimate recommended by the Advisory Committee	45 051 300
Revised appropriations for 1980-1981	40 489 200
Initial appropriations for 1980-1981	40 035 800
Actual expenses 1978-1979	33 619 907 <u>a/</u>

a/ Not fully comparable, because of restructuring.

6.1 The estimate of \$46,658,500 is \$6,169,300, or 15.2 per cent, higher than the revised 1980-1981 appropriation of \$40,489,200. According to table 6.1 of the proposed programme budget, the estimate reflects a negative resource growth of \$159,600 at revised 1981 rates, equivalent to a rate of real growth of minus 0.3 per cent (see para. 6.3 below).

6.2 In table 6.1, the Secretary-General estimates extrabudgetary resources at \$11,055,800, comprising \$1,894,100 for services in support of extrabudgetary programmes, and \$9,161,700 for substantive activities (more than half of which are to be funded by UNFPA). In foot-note b/ to the table, the Secretary-General cautions that, in the light of changes in economic conditions and completion of some of the activities, the projected level of resources may not be fully realized. The number of extrabudgetary posts, as shown in table 6.5, is somewhat higher than that for 1980-1981 (a total of 95 as against 91). In response to inquiries, the Advisory Committee was informed that of the 49 Professional posts listed in table 6.5, 11 were for technical-assistance experts: 7 L-6 (equivalent to D-1), 3 L-5 (equivalent to P-5) and 1 L-4 (equivalent to P-4).

6.3 As can be seen from table 6.4, the negative resource growth is due in the main to lower requirements for external printing and binding and for consultants, partly offset by resource growth for official travel of staff. The budgetary impact of the staffing proposals is described in paragraphs 6.5 and 6.6 below.

6.4 As can be seen from table 6.5 of the proposed programme budget, the Secretary-General requests a total of 512 established regular-budget posts for 1982-1983. The breakdown of those posts by grade and by organizational unit is given in the following table:

	UBO	ABO	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	G-5	G-4/1	Subtotal	Total
Executive direction and management	1	-	1	2	1	3	2	1	11	2	5	7	10
Development issues and policies	-	1	2	6	12	22	19	6	68	9	38	47	115
Ocean economics and technology	-	-	-	1	2	2	3	3	11	1	4	5	16
Population	-	-	1	2	6	5	9	5	28	2	15	17	45
Social development and humanitarian affairs	-	1	2	4	10	19	7	11	54	6	33	39	93
Statistics	-	-	1	5	13	15	20	20	74	12	64	76	150
Programme planning and co-ordination	-	1	2	4	9	9	5	2	32	3	20	23	55
Administration and common services	-	-	-	1	1	1	1	1	5	6	9	15	20
Total	1	3	9	25	54	76	66	49	283	41	188	229	512

6.5 Compared with the approved staffing table for 1980-1981 the following changes are proposed:

New posts

Statistics programme	1 P-5 (para. 6.58)
Programme Planning and Co-ordination	1 G-4/1 (para. 6.73)

Reclassifications

Development issues and policies programme	2 G-4/1 to G-5 (Statistical clerks) (para. 6.20)
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Conversion of temporary posts into established posts

Social development and humanitarian affairs programme	1 D-2, 2 P-5, 1 P-4, 1 P-2/1, 3 General Service (para. 6.48)
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Redeployment to other sections

From Programme planning and co-ordination to section 11 (ESCAP)	1 D-1, 1 P-5, 1 P-4, 3 General Service (para. 6.72)
From Administration and common services to section 28J (staff training activities)	1 G-5 (para. 6.81)

6.6 As can be seen from table 6.4 of the proposed programme budget, the budgetary impact in 1982-1983 of the proposals described in the preceding paragraph is to reduce requirements for salaries and common staff costs for established and temporary posts by \$42,600 at revised 1981 rates.

6.7 As regards the request in paragraph 6.58 of the proposed programme budget for a new P-5 post for the Chief of the Social and Housing Statistics Section, the Advisory Committee notes that there are already 12 regular-budget posts at the P-5 level in the Statistical Office. In the Committee's opinion there should be room for the redeployment of one of those posts to the Social and Housing Statistics Section. Accordingly, the Committee recommends that the new P-5 post should not be approved, with a consequential reduction of the estimate for section 6 by \$67,600.

6.8 The Advisory Committee recommends approval of the G-4/1 post for the Office for Programme Planning and Co-ordination requested in paragraph 6.73.

6.9 In paragraph 6.20 of the proposed programme budget, the Secretary-General requests the reclassification of two G-4 posts of statistical clerks in the General Analysis and Policies Division to the G-5 level. In response to inquiries, the Advisory Committee was informed that the request was linked to increased computerization. The Committee is not convinced that the proposed reclassifications are fully justified, and accordingly recommends that they should not be approved. The consequential reduction in the estimate amounts to \$30,600.

6.10 In paragraph 6.48 of the proposed programme budget, the Secretary-General requests the conversion into established posts of a total of eight temporary posts in the Centre for Social Development and Humanitarian Affairs. The Secretary-General recalls that these posts were approved in connexion with General Assembly resolutions 35/136, on the World Conference of the United Nations Decade for Women, and 35/171, on the report of the Sixth United Nations Congress on the Prevention of Crime and the Treatment of Offenders. In paragraph 6.48 it is stated that "further consideration has been given to the need for the continuation of the temporary resources at the same level and composition as was proposed during the thirty-fifth session of the General Assembly" but that "it has not been possible to identify any of the temporary posts which might not be continued without seriously impairing the ability of the Centre for Social Development and Humanitarian Affairs to carry out its widened responsibilities".

6.11 Of the eight posts proposed for conversion, five relate to the Advancement of women programme, namely, one D-2 for the Director, Advancement of Women Branch at Vienna, one P-5 for a liaison officer in New York, one P-4 in the Branch at Vienna, and two secretaries (one at Vienna and one in New York). The remaining three posts proposed for conversion (one P-5, one P-2, one G-4) relate to activities in the area of prevention of crime and the treatment of offenders.

6.12 The Advisory Committee recalls that in its twenty-fifth report to the General Assembly at its thirty-fifth session it stated that it had been informed by the representatives of the Secretary-General that the Centre for Social Development and Humanitarian Affairs had been reviewed by the Administrative Management Service (AMS) in 1979 but that consideration of the AMS report was being postponed until early 1981. 38/

6.13 In response to inquiries by the Advisory Committee the representatives of the Secretary-General stated that the AMS survey was still under consideration. Thus the request for the conversion of all the temporary posts into established posts was made before decisions were taken on the AMS recommendations. The Committee inquired into the current organizational structure of the Centre and was provided with the following information:

38/ Ibid., document A/35/7/Add.24, para. 11.

Centre for Social Development and Humanitarian Affairs

1982-1983 posts

	Professional and above							General Service			
	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	Principal level	Other levels	Total
Office of the ASG	1	1	1	2	1		2	8	4	4	8
Social Development Branch			2 <u>a/</u>	4	9	3	4	22	2	16 <u>b/</u>	18
Advancement of Women Branch		1	1	3 <u>c/</u>	7 <u>d/</u>	4 <u>e/</u>	3	19	3 <u>f/</u>	9 <u>g/</u>	12
Crime Prevention and Criminal Justice Branch			1	1	5	1	2	10	-	5	5
Liaison unit, New York				1				1	-	1	1
Programme total	1	2	5	11	22	8	11	60	9	35	44

a/ Including 1 L-6, Technical Adviser (UNDP support costs).

b/ Including 1 extrabudgetary post (UNDP support costs).

c/ Including 1 extrabudgetary post (Voluntary Fund for United Nations Decade for Women).

d/ Including 3 extrabudgetary posts (idem).

e/ Including 1 extrabudgetary post (idem).

f/ All 3 are extrabudgetary posts (idem).

g/ Including 1 extrabudgetary post (idem).

6.14 The Advisory Committee understands that the established post at the D-2 level in the Office of the Assistant Secretary-General is for the deputy to the Assistant Secretary-General and that the post has no line responsibilities. In the Committee's opinion, the size of the Centre does not warrant the full-time assignment of a D-2 level post as a deputy to the Head of the Centre. In this connexion, the Committee notes also that three other senior posts (one D-1 and two P-5) are available for staff functions in the Office of the Assistant Secretary-General. In the circumstances, the Committee recommends that the established D-2 posts should be redeployed from the Office of the Assistant Secretary-General to the Advancement of Women Branch and that the incumbent should combine the functions of Director of the Branch and of Deputy to the Assistant Secretary-General (during absences of the latter). If the General Assembly endorses this recommendation, there will be no need to continue the temporary D-2 post (the conversion of which is requested in para. 6.48); the consequential reduction in the estimate will be \$191,700.

6.15 As regards the request for the conversion of a P-5 temporary post and the supporting General Service post in the liaison unit in New York, the Advisory Committee recalls that, in its twenty-fifth report to the General Assembly at its thirty-fifth session, it stated that it was not convinced of the need for such a unit. ^{39/} The Committee understands that the unit is attached to the Office of the Under-Secretary-General for International Economic and Social Affairs. Considering that liaison is an integral part of the functions of the Office (see para. 6.9 of the proposed programme budget), that the Office has a substantial number of senior staff (see table 6.8) and that liaison with the Centre for Social Development and Humanitarian Affairs is unlikely to occupy a Professional officer full time, the Committee recommends that the liaison functions should be performed by the existing staff of the Office of the Under-Secretary-General. The Committee recommends further that the P-5 post be redeployed from New York to the Centre at Vienna and that substantive functions be assigned to it. Since salary rates at Vienna are higher than in New York, implementation of this recommendation would increase the estimate by \$29,300. As regards the temporary General Service post in the liaison unit in New York, the Committee recommends that it be abolished, with a consequential reduction of the estimate by \$45,900. The net reduction attributable to the Committee's recommendations on the liaison unit in New York amounts to \$16,600.

6.16 The Advisory Committee has no objection to the conversion of the other posts requested by the Secretary-General.

6.17 In paragraph 6.72 of the proposed programme budget, the Secretary-General refers to the redeployment of the six posts (one D-1, one P-5, one P-4, three General Service) in the Regional Commissions Liaison Unit from section 6 to section 11 (ESCAP). In response to inquiries the Advisory Committee was informed that the Unit would continue to be stationed in New York.

6.18 The Advisory Committee inquired into the vacancy situation in the Department of International Economic and Social Affairs. It was informed that in 1980 and for the first four months of 1981 the average number of Professional vacancies was 35.4 a month. That corresponds to 12.6 per cent of the approved total of

^{39/} Ibid., para. 14.

280 Professional and higher-level established posts. In the circumstances, the Committee recommends that the turnover deduction be raised from the standard rate of 5 per cent of Professional and higher posts to 10 per cent. The consequential reduction in the estimate for section 6 would be \$1,275,900.

6.19 As can be seen from table 6.4 of the proposed programme budget, the estimate for travel shows a resource growth of \$46,900 at revised 1981 rates. The proposed growth is divided between the following programmes: Executive direction and management (para. 6.12 of the proposed programme budget); Social development and humanitarian affairs (para. 6.52); and Programme planning and co-ordination (para. 6.76). As can be seen from paragraph 6.12, the growth proposed for Executive direction and management (\$10,300 at revised 1981 rates, equivalent to \$11,800 at 1982-1983 rates) relates to a non-recurrent element, namely, participation in the World Assembly on Aging. In paragraph 4.12 above, the Advisory Committee recommended that requirements for the World Assembly should be consolidated in a special report to be submitted to the General Assembly. Accordingly, the Committee recommends that at this stage the estimate for travel under section 6 should be reduced by \$11,800.

6.20 For the reason given in chapter I, paragraph 17 above, the Advisory Committee recommends that the estimate for communications should be reduced by \$13,000, from \$113,000 to \$100,000.

6.21 In paragraphs 6.7, 6.9, 6.14, 6.15 and 6.18 to 6.20 above the Advisory Committee has recommended reductions totalling \$1,607,200. Accordingly, the Committee recommends an estimate of \$45,051,300 for section 6.

Reduction recommended

Section 6. Department of International
Economic and Social Affairs

\$

1 607 200

Section 7. Department of Technical Co-operation for Development

Estimate submitted by the Secretary-General	16 433 400
Estimate recommended by the Advisory Committee	15 966 200
Revised appropriations for 1980-1981	13 680 400
Initial appropriations for 1980-1981	13 110 000
Actual expenses in 1978-1979 <u>a/</u>	11 614 900

a/ Estimated expenses for the Department and its predecessor components.

7.1 The Department of Technical Co-operation for Development was established in March 1978 to manage and support the technical co-operation activities carried out by the United Nations (see General Assembly resolution 32/197 of 20 December 1977). The estimate of \$16,433,400 for section 7 is \$2,753,000, or 20.1 per cent, over the 1980-1981 appropriations. The rate of real growth is too small to be reflected in table 7.1 of the proposed programme budget.

7.2 Extra-budgetary resources for 1982-1983 are estimated by the Secretary-General at nearly \$331.5 million, including \$301 million for operational activities. The Committee has been informed that the 1980-1981 estimated expenditure of \$262 million for operational activities shown in table 7.1 of the proposed programme budget should be revised to \$284 million.

7.3 Established posts for the Department are summarized in table 7.5 of the proposed programme budget. The table shows that the number of posts to be financed by the regular budget in 1982-1983 will remain at the 1980-1981 level of 199 posts: 83 Professional and above (1 USG, 1 ASG, 3 D-2, 8 D-1, 12 P-5, 34 P-4, 17 P-3 and 7 P-2/1) and 116 General Service posts (including 20 at the Principal level).

7.4 The Secretary-General estimates extrabudgetary posts at 380 for 1982-1983 compared with 348 in 1980-1981 (table 7.5). The Advisory Committee recalls that in document A/C.5/34/72 the Secretary-General had estimated 335 extrabudgetary posts under section 7 for 1980-1981. Table 7.5 shows that 13 posts over what was initially estimated have been added in 1980-1981 to the extrabudgetary staffing table for section 7 and that 32 additional posts are now proposed for 1982-1983. The Committee notes the statement in paragraph 7.4 of the proposed programme budget regarding increased project delivery and about the staff resources, "all financed out of support cost reimbursements", which have been added to the 1980-1981 extrabudgetary staffing table. Although an increase in "real terms" of programme delivery can justify additional posts, the Committee cautions against assuming an automatic relationship between increased delivery in dollar terms and the need for more posts, especially since much of the increase in programme expenditure may be due to inflation and to other factors, with only a portion reflecting an increase in real terms.

7.5 The regular budget estimate of \$3,250,000 for Executive direction and management covers the Office of the Under-Secretary-General and Policies and resources planning. Liaison between the World Food Programme and the Department and other units at Headquarters is financed entirely from extrabudgetary sources.

7.6 The Advisory Committee notes from paragraph 7.9 of the proposed programme budget that the 1982-1983 estimate for travel of staff in the Office of the Under-Secretary-General and the Assistant Secretary-General reflects real growth of \$14,100 at revised 1981 rates. For the reasons given in that paragraph, the Committee recommends approval of the estimate.

7.7 The Advisory Committee is of the opinion that the identification of subprogrammes, programme elements and their output for policies and resources planning in paragraph 7.12 and elsewhere in section 7 of the proposed programme budget could be refined, and that a clearer definition of these programme components is called for.

7.8 The Secretary-General estimates at \$2,934,300 regular-budget resources and at \$113,522,800 extrabudgetary funds for the Natural resources and energy programme. The Committee was informed that the posts shown under extrabudgetary resources in table 7.16 of the proposed programme budget include the Deputy Director of the Natural Resources and Energy Division/Chief, Energy Branch (at D-1 level) and seven section or unit chiefs (at P-5 level). Three other D-1 posts of chiefs of branches in the Natural Resources and Energy Division are financed from the regular budget.

7.9 Of the three programmes under Programme support - Programming and implementation, Support of field operations and Administration and common services services - the last two mentioned are financed from the regular budget at an estimated cost of \$5.8 million and \$1.5 million respectively for 1982-1983.

7.10 In response to inquiries, the Advisory Committee was informed that the actual vacancy rate for Professional and higher posts in the Department of Technical Co-operation for Development from June 1980 through March 1981 averaged over 17 per cent. Under the circumstances, the Committee recommends that the turnover deduction for section 7 should be increased from the normal 5 per cent already reflected in the estimates to a level of 10 per cent, with a consequential reduction of \$465,500 in the estimates for section 7 for 1982-1983.

7.11 For the reason given in chapter I, paragraph 17 above, the Advisory Committee recommends that the estimate for communications be reduced by \$1,700 from \$13,800 to \$12,100.

7.12 In the light of paragraphs 7.10 and 7.11 above, the Advisory Committee recommends that the estimate for section 7 should be reduced by \$467,200 from \$16,433,400 to \$15,966,200.

Reduction recommended

Section 7. Department of Technical Co-operation
for Development

\$
467,200

Section 8. Office of Secretariat Services for
Economic and Social Matters

Estimate submitted by the Secretary-General	3 184 400
Estimate recommended by the Advisory Committee	3 222 900
Revised appropriations 1980-1981	2 586 300
Initial appropriations 1980-1981	2 500 200
Actual expenses 1978-1979	1 649 600

8.1 The estimate of \$3,184,400 exceeds the revised appropriations for 1980-1981 by \$598,100 or 23.1 per cent. It includes \$12,700 (at revised 1981 rates) for resource growth, comprising \$10,500 (\$12,100 at 1982-1983 rates) for general temporary assistance and \$2,200 for staffing changes. The Secretary-General calculates the rate of real growth at 0.4 per cent (table 8.1).

8.2 The representatives of the Secretary-General informed the Advisory Committee that the estimate of \$12,100 at 1982-1983 rates for general temporary assistance would cover three General Service work-months per year. The Committee has no objection to this request.

8.3 The resource growth of \$2,200 (at revised 1981 rates) for established posts and related common staff costs is the net effect of the Secretary-General's proposal to reclassify two Professional posts: from P-4 to P-5 and from P-3 to P-2 (paras. 8.10-8.12 of the proposed programme budget).

8.4 The reclassification of the P-4 post to the P-5 level (in the Meetings Servicing Branch) is requested in paragraph 8.10 of the proposed programme budget. The Advisory Committee notes that the arguments are similar to those advanced in the proposed programme budget for the biennium 1980-1981 in support of the reclassification of one P-3 post to P-4 in the same Branch; that request was approved by the General Assembly. ^{40/} The Advisory Committee is not convinced that the same arguments would justify the reclassification of the P-4 post to P-5. It does not recommend approval of the request, with a consequential reduction of the estimate by \$19,800.

8.5 The Advisory Committee has no objection to the proposed reclassification of one P-3 post to the P-2 level for an additional editor in the Editorial Control Section (paras. 8.11 and 8.12 of the proposed programme budget).

8.6 For the reason given in chapter I, paragraph 17 above, the Advisory Committee recommends that the estimate for communications be reduced by \$1,700, from \$13,400 to \$11,700.

8.7 The estimate for section 8 includes \$24,800 for travel of staff. In paragraph 4.6 above, the Advisory Committee has recommended that travel of staff to service ACC meetings should be budgeted for under section 8 and not under section 4 as proposed by the Secretary-General. Accordingly, the Committee recommends that the estimate of travel under section 8 should be increased by \$60,000 from \$24,800 to \$84,800.

^{40/} Ibid., Thirty fourth Session, Supplement No. 6 (A/34/6 and Errata and Add.1, vol I, para. 8.14); and ibid., Supplement No. 7 (A/34/7), para. 8.3.

8.8 The net effect of the Advisory Committee's recommendations in paragraphs 8.4, 8.6 and 8.7 above is to increase the estimate for section 8 by \$38,500, i.e., from \$3,184,400 to \$3,222,900.

Increase recommended:

\$

Section 8. Office of Secretariat Services
for Economic and Social Matters

38 500

Section 9. Transnational corporations

\$

Estimate submitted by the Secretary-General . . .	9 164 200
Estimate recommended by the Advisory Committee .	9 141 600
Revised appropriations for 1980-1981	7 589 600
Initial appropriations for 1980-1981	7 298 100
Actual expenses in 1978-1979	5 523 600

9.1 The Secretary-General's estimate of \$9,164,200 covers the Commission on Transnational Corporations (\$290,100), the Centre on Transnational Corporations (\$6,505,600) and the joint units with the regional commissions (\$2,368,500). The over-all estimate of \$9,164,200 exceeds by \$1,574,600, or 20.7 per cent, the revised appropriation of \$7,589,600 for 1980-1981. Table 9.1 shows no resource growth for the section.

9.2 Extrabudgetary resources are estimated at \$5.5 million, comprising \$632,700 for reimbursement of services in support of extrabudgetary programmes and \$4,867,300 for operational projects. Table 9.10 indicates that extrabudgetary resources will fund, inter alia, five extrabudgetary posts (one L-5, one L-4, one L-2/1 and two General Service). Additional information provided to the Advisory Committee at its request indicates that the Centre will have two additional extrabudgetary posts (one L-7 and one General Service) which are not reflected in table 9.5 or table 9.10.

9.3 The Advisory Committee accepts the Secretary-General's estimate of \$290,100 for travel and subsistence costs of 16 experts who, serving in their individual capacities, assist the Commission during its annual sessions and attend meetings of the Working Group of the Commission (tables 9.7, 9.8 and paragraph 9.2 of the proposed programme budget).

9.4 The Secretary-General estimates requirements for the Centre on Transnational Corporations in 1982-1983 at \$6,505,600 as against \$5,379,100 for 1980-1981. In table 9.9, he indicates resource growth of \$95,600 under established posts and other common staff costs (see also paras. 9.5-9.7 below), offset by negative resource growth for consultants (\$130,200) and external printing (\$8,000).

9.5 The resource growth of \$95,600 at revised 1981 rates under established posts and other common staff costs relates to the proposed reclassification of one existing post from P-2 to P-3 and the establishment of three new General Service posts. The regular-budget staff of the Centre currently comprises 33 posts

at the Professional and higher levels (1 ASG, 2 D-2, 4 D-1, 5 P-5, 9 P-4, 7 P-3, 5 P-2/1) and 27 General Service posts (including 7 at the Principal level) (table 9.10).

9.6 The Advisory Committee was convinced neither by the text in paragraph 9.8 of the proposed programme budget nor by the additional information provided by the representatives of the Secretary-General regarding the proposal to reclassify one Professional post in the Information Analysis Division from P-2 to P-3. Accordingly, the Advisory Committee does not recommend approval of the proposal, with a consequential reduction in the estimate for the Centre by \$18,100.

9.7 The Secretary-General's request in paragraphs 9.6 and 9.7 of the proposed programme budget to establish three new General Service posts is accepted by the Advisory Committee.

9.8 For the reason given in chapter I, paragraph 17 above, the Advisory Committee recommends that the estimate for long-distance telephone calls should be reduced by \$4,500 from \$40,000 to \$35,500.

9.9 As can be seen from table 9.9, the estimate of \$984,200 for consultants reflects a negative resource growth of \$130,200 at revised 1981 rates. The estimate would cover a total of 246 work-months of which 109 work-months would be for subprogramme 1 (Policy analysis), 28 work-months for subprogramme 2 (Formulation of a code of conduct, of international standards of accounting and reporting and of other international agreements or arrangements), and 109 work-months for subprogramme 3 (Comprehensive information system). The Advisory Committee has no objection to this estimate.

9.10 Tables 9.11 to 9.22 and paragraphs 9.25 to 9.47 of the proposed programme budget contain the estimates for the joint units with the regional commissions in 1982-1983 as follows:

	\$
Centre/ECA Joint Unit	509 300
Centre/ECE Joint Unit	376 000
Centre/ECLA Joint Unit	611 100
Centre/ECWA Joint Unit	411 100
Centre/ESCAP Joint Unit	461 000
Total	2 368 500

According to the Secretary-General, these estimates contain no resource growth or changes in staffing. The Advisory Committee has no objection to the estimate of \$2,368,500 for the Joint Units.

9.11 In paragraphs 9.6 and 9.8 above, the Advisory Committee has recommended reductions totalling \$22,600. Accordingly, the Committee recommends an estimate of \$9,141,600 for section 9.

Reduction recommended

Section 9. Transnational corporations

\$ 22 600

Section 10: Economic Commission for Europe

\$

Estimate submitted by the Secretary-General	26 888 400
Estimate recommended by the Advisory Committee	26 888 400
Revised appropriations for 1980-1981	25 603 000
Initial appropriations for 1980-1981	24 137 300
Actual expenses in 1978-1979	24 107 300

10.1 In section 10 of the proposed programme budget, the Secretary-General requests appropriations in the amount of \$26,888,400 for the Economic Commission for Europe. This is an increase of \$1,285,400, or 5 per cent, over the revised appropriations for 1980-1981. The increase does not include any resource growth.

10.2 In response to inquiries about the amount of \$284,000 shown in table 10.1 of the proposed programme budget as a reduction due to the revaluation of the 1980-1981 resource base, the Committee was informed that in 1980 the United Nations spent less in dollar terms than had been expected, owing to the higher value of the United States dollar as compared with the Swiss franc.

10.3 The total cost of the Economic Commission for Europe is not confined to the estimate of approximately \$27 million being requested under section 10 of the regular budget and extrabudgetary resources estimated at \$3.6 million (see table 10.1 of the proposed programme budget). Unlike the other regional commissions, which have their own conference-servicing and general service support, ECE relies for such services on the United Nations Office at Geneva. The Advisory Committee is unable to indicate the estimated cost of those services in 1982-1983, for when it was examining the proposed programme budget, it did not have before it any information on the apportionment of administrative, conference, and general service costs to programmes in 1982-1983. However, some idea of the magnitude of the cost involved is provided by tables 10.1 and 10.5 of the Secretary-General's proposed programme for 1980-1981. ^{41/} These tables show that the ECE apportioned costs in 1980-1981 amounted to nearly \$31.6 million for administrative, conference and general services, in addition to proposed direct costs for 1980-1981 of \$24.7 million.

10.4 Table 10.5 of the proposed programme budget shows that the total of 233 regular budget posts requested for 1982-1983 is the same as the total authorized for 1980-1981, that is: 1 USG, 1 D-2, 11 D-1, 24 P-5, 32 P-4, 32 P-3, 21 P-2/1, 8 Principal-level General Service, 103 other-level General Service. In addition, the table shows 1 extrabudgetary post. The Committee inquired about the situation in respect of extrabudgetary posts and received the following list of posts currently assigned to ECE in addition to those authorized under section 10 of the regular budget:

^{41/} Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 6 (A/34/6 and errata and Add.1).

List of posts currently assigned to ECE in addition to those authorized under section 10 of the regular budget

	D-1	P-5	P-4	P-3	P-2/1	General Service	L-6	L-5	L-4	L-3	L-2/1
Section 9: Transnational corporations	-	1	-	1	-	1	-	-	-	-	-
Fund of UNEP	-	-	2	-	-	2	-	-	-	-	-
FAO	1	2	2	1	1	4	-	-	-	-	-
Section 24: Regular programme of technical co-operation	-	-	-	-	-	-	-	1	-	-	-
UNFPA	-	-	-	-	-	-	1	-	-	1	1
Total	1	3	4	2	1	7	1	1	-	1	1

10.5 The estimates for 1982-1983 reflect the redeployment of 13 posts (all Professional and above) among programmes as follows:

Programme	Posts re-deployed out of the programme	Posts re-deployed to the programme	Paragraph reference in proposed programme budget
Executive direction and management	1 P-2	1 P-3	10.4
Food and agriculture	1 P-2	1 P-3	10.11
Development issues and policies	3 P-5, 4 P-3	1 P-4, 3 P-2	10.18
Environment	-	-	-
Human settlements	-	-	-
Industrial development	-	-	-
International trade	1 P-2	1 P-5, 1 P-3	10.43
Natural resources and energy	1 P-3	2 P-5, 1 P-2	10.50
Science and technology	-	-	-
Statistics	1 P-2	1 P-3	10.62
Transport	1 P-3	1 P-2	10.68
Administration and common services	-	-	-

10.6 As can be seen from annex VI to the foreword to the proposed programme budget, the over-all requirements for external printing for ECE are estimated at \$411,500 as compared with \$385,200 for 1980-81. Although the increase is not large, the estimate for 1982-83 is still considerable. In this connexion, the Committee made the following statement in its first report on the proposed programme budget for 1980-81:

"The Committee recalls that, in its first report on the proposed programme budget for 1978-1979, it recommended that future requirements for external printing should be examined with a view to maximum utilization of internal reproduction capabilities, and that an analysis of the publication programme of ECE should be undertaken. The Secretary-General's submission in section 10 of the proposed programme budget contains no information on how or whether the Advisory Committee's recommendations were carried out. Moreover, the Advisory Committee, in the same report, had also requested the Secretary-General to include in his next budget estimates information on the sales of ECE publications and revenue accruing to the Organization

as a result of such sales. The Committee expects that by the time the 1982-1983 estimates are presented, its recommendations will have been fully implemented." 42/

10.7 The information and analysis, originally requested by the Committee in 1977, has not yet been provided to it.

10.8 The Advisory Committee recommends that the General Assembly should approve the estimate for section 10 in the amount of \$26,888,400 requested by the Secretary-General.

Section 11. Economic and Social Commission for Asia and the Pacific

	\$
Estimate submitted by the Secretary-General	32 438.100
Estimate recommended by the Advisory Committee	31 533 000
Revised appropriations 1980-1981	26 120 500
Initial appropriations 1980-1981	23 056 100
Actual expenses 1978-1979	18 160 200

11.1 The estimate of \$32,438,100 for this section is \$6,317,600, or 24.1 per cent more than the revised appropriations for 1980-1981 (\$26,120,500). According to the Secretary-General, the estimate contains resource growth of \$12,100 at revised 1981 rates and reflects a rate of real growth of 1.4 per cent (table 11.1 of the proposed programme budget). The resource growth is attributable in the main to the request for 16 new posts (see para. 11.4 below).

11.2 In table 11.1, the Secretary-General estimates extrabudgetary resources for this section during 1982-1983 at \$59,674,000, comprising \$7,287,000 for services in support of extrabudgetary programmes, \$2,204,000 for substantive activities and \$50,183,000 for operational projects. His estimate does not include UNFPA contributions (\$2,374,000 in 1980-1981) to substantive activities in 1982-1983, the level of which is still not known (table 11.1, foot-note a). The representatives of the Secretary-General informed the Advisory Committee that the estimates of extrabudgetary resources, particularly those for operational projects, while provisional in nature, nevertheless represented realistic expectations based on experience. As can be seen from table 11.5, 134 extrabudgetary posts (37 Professional - 7 P-5, 9 P-4, 8 P-3, 13 P-2/1 - and 97 local-level) are expected to be available to ESCAP in 1982-1983. For the reasons indicated in foot-note a to tables 11.1 and 11.27, this total does not include extrabudgetary posts to be funded from the UNFPA contributions in 1982-1983 (48 posts in 1980-1981: 21 Professional - 1 D-1, 4 P-5, 6 P-4, 4 P-3, 6 P-2/1 - and 27 local-level).

11.3 The over-all regular budget staffing establishment requested for ESCAP in 1982-1983 comprises 191 posts at the Professional level and above (1 USG, 1 D-2, 13 D-1, 26 P-5, 56 P-4, 62 P-3, 32 P-2/1) and 360 General Service and local-level

42/ Ibid., Supplement No. 7 (A/34/7), para. 10.6.

posts (3 General Service posts at Headquarters and 357 local-level), i.e., 551 posts in all. As can be seen from table 11.5, the authorized establishment for 1980-1981 comprised 177 posts in the Professional category and above and 357 local-level posts, i.e., 528 in all.

11.4 The increase of 23 posts includes 16 new posts (10 Professional and 6 local-level) requested for Chinese and Russian language services, and the conversion of a P-3 temporary post in the Office of the Executive Director into an established post. By resolution 34/223 A the General Assembly appropriated \$237,900 to provide language services in Chinese and Russian for the subsidiary bodies of the Commission. The new Chinese and Russian language sections will consist each of one reviser at the P-4 level, two translators at the P-3 level, two interpreters at the P-3 level, and one clerk and two typists at the local-level (para. 11.100). The cost of these 16 new posts (\$518,000 at revised 1981 rates - table 11.38) is offset by reductions in the provisions for temporary assistance for meetings, contractual services (translation and interpretation) and travel of staff to service meetings (table 11.7 and paras. 11.1 and 11.5 of the proposed programme budget). The Advisory Committee recommends that the Secretary-General's request for 16 new language posts and for the conversion of the P-3 temporary post should be approved.

11.5 The remaining six additional posts are to be transferred from section 6 of the programme budget. In paragraph 11.14 of the proposed programme budget the Secretary-General states that he "proposes to separate from section 6 the staff (one D-1, one P-5, one P-4, and three General Service posts) and other resources associated with the Regional Commissions Liaison Unit in the Department of International Economic and Social Affairs. The Unit, now renamed the Regional Commissions Liaison Office, will continue to be at Headquarters, but for budgetary purposes it is being presented under section 11." The reasons for the proposed transfer are given in paragraphs 11.14 and 11.15 of the proposed programme budget.

11.6 The Advisory Committee notes that the Secretary-General proposes to redeploy posts between programmes within this section as follows:

Programme	Posts re-deployed out of the programme	Posts re-deployed to the programme	Paragraph reference in proposed programme budget
Executive direction and management	2 P-3	-	11.10
Food and agriculture	1 P-3	1 P-2	11.20
Development issues and policies	1 P-5	-	11.28
Industrial development	1 P-5, 2 P-4, 3 P-3, 4 local-level	-	11.43
International trade	1 P-5	1 P-4	11.50
Natural resources and energy	1 P-5	1 P-4	11.57
Science and technology	-	1 P-5, 2 P-4, 3 P-3, 4 local-level	11.69
Social development and humanitarian affairs	1 P-4	1 P-5	11.93
Management of technical co-operation activities	-	1 P-5, 2 P-3	11.104
Administration and common services	1 P-4, 1 P-2	1 P-5, 1 P-3	11.106

11.7 The Advisory Committee inquired into the current vacancy situation in the Commission, and was informed that, as at 31 March 1981, of the 177 authorized Professional posts, 37 (i.e., 20 per cent) were vacant. Accordingly, the Committee recommends that the turnover deduction be increased from the standard rate of 5 per cent to 10 per cent, with a consequential reduction of the estimate by \$905,100.

11.8 Net resource growth of \$32,600 at revised 1981 rates shown against ad hoc expert groups (table 11.4) is attributable to increased requirements for the Development issues and policies, International trade, and Social development and humanitarian affairs programmes (\$60,900 at revised 1981 rates - paras. 11.30, 11.52 and 11.96 of the proposed programme budget) offset by reduced requirements for the Food and Agriculture and Natural resources and energy programmes (\$28,300 at revised 1981 rates - paras. 11.22 and 11.59).

11.9 Requirements under general temporary assistance show non-recurrent resource growth in the amount of \$28,500 at revised 1981 rates (table 11.4). The entire increase relates to the Social development and humanitarian affairs programme (para. 11.94 of the proposed programme budget). The resource growth of \$8,800 at

revised 1981 rates under miscellaneous services is attributable to the cost of insuring computer equipment (para. 11.110). The Secretary-General's estimates under all other objects of expenditure contain no resource growth (table 11.4).

11.10 In paragraph 11.7 above, the Advisory Committee recommended a reduction of \$905,100 in the Secretary-General's estimate, from \$32,438,100 to \$31,533,000.

Reduction recommended

\$

Section 11. Economic and Social Commission
for Asia and the Pacific

905,100

100,000
100,000
100,000
100,000

Section 12. Economic Commission for Latin America

	\$
Estimate submitted by the Secretary-General	61 227 400
Estimate recommended by the Advisory Committee	60 349 300
Revised appropriations 1980-1981	42 217 800
Initial appropriations 1980-1981	32 455 800
Actual expenses 1978-1979	27 141 300

12.1 In section 12 of the proposed programme budget, the Secretary-General requests appropriations in the amount of \$61,227,400 for the Economic Commission for Latin America. This is an increase of \$19,009,600, or 45.0 per cent, over the revised appropriations for 1980-1981. The estimate reflects a resource growth of \$171,200 (at revised 1981 rates). In table 12.1, the Secretary-General estimates the rate of real growth at 0.4 per cent.

12.2 Thus, the bulk of the increase is attributed by the Secretary-General to inflation. In this connexion, the Advisory Committee notes from annex IV to the foreword to the proposed programme budget that the Secretary-General has assumed a rate of inflation of 10 per cent a year for Santiago, reflecting the combined effect of fluctuations of exchange and inflation rates; the corresponding projections for Mexico City are 30 per cent in 1982 and 10 per cent in 1983. The assumptions related to Mexico City are elaborated in paragraph 12.11⁴ of the proposed programme budget.

12.3 In response to inquiries, the representatives of the Secretary-General informed the Advisory Committee that salaries of local-level staff in Santiago, expressed in United States dollars, have been climbing rapidly because of inflation, as reflected in the consumer price index, coupled with a steady rate of exchange for the Chilean currency. In the circumstances, the standard salary cost of a local-level post in Santiago in 1981 stands at \$26,400 a year for net salary and common staff costs (as against \$20,300 in New York for grades G-1/4) and is expected to rise to \$36,600 in 1982 and \$46,800 in 1983.

12.4 The Secretary-General estimates that extrabudgetary resources will amount to \$17,515,000, of which \$1,963,500 relates to services in support of extrabudgetary programmes, \$3,887,100 to substantive activities, and \$11,664,400 to operational projects (table 12.1). The extrabudgetary resources for operational projects would be for the most part in support of the Latin American Institute for Economic and Social Planning (ILPES) and the Latin American Demographic Centre (CELADE) both of which operate within the ECLA system.

12.5 In paragraph 12.1 of the proposed programme budget, the Secretary-General attributes the net resource growth in section 12 to his proposal to establish three local-level posts for administration and common services.

12.6 As can be seen from table 12.5, the Secretary-General requests a total of 581 established regular-budget posts, of which 188 are in the Professional category and above (1 USG, 1 D-2, 13 D-1, 37 P-5, 55 P-4, 49 P-3, 32 P-2/1) and 393 are local-level posts. The estimates for 1982-1983 reflect the redeployment of 42 posts (27 Professional and above and 15 local-level) among programmes as follows:

	Posts redeployed out of the programme	Posts redeployed to the programme	Paragraph ref- erence in pro- posed pro- gramme budget
Executive direction and management	2 P-3	1 P-4, 1 P-2	12.9
Food and agriculture	1 P-4 (Santiago)	1 P-4 (Mexico Office)	12.15
Development issues and policies	3 P-4, 3 LL	2 P-3	12.22
Environment	1 P-5, 1 LL	-	12.29
Human settlements	-	1 P-5	12.34
Industrial development . . .	2 P-4, 1 P-3, 2 LL	-	12.40
International trade	1 D-1, 1 P-4, 1 P-3, 2 LL	2 P-4	12.46
Economic co-operation among developing countries	-	1 P-5, 6 P-4, 3 P-3, 2 P-2 13 LL	12.55
Natural resources and energy	1 P-4	1 D-1	12.63
Science and technology . . .	1 P-5, 1 P-3, 2LL	2 P-4	12.74
Social development and humanitarian affairs	1 P-3, 1 LL	-	12.80
Statistics	1 P-4, 1 P-2, 2 LL	-	12.87
Conference services	1 P-4, 1 P-3, 2 LL	2 P-2	12.102
Library and documentation services	1 P-2	2 LL	12.106
Management of technical co-operation activities . . .	1 P-4	-	12.110
Administration and common services	1 P-4, 3 P-2	2 P-3	12.115

12.7 As can be seen from the above table, of the total of 42 posts to be redeployed between programmes, 25 (12 Professional and 13 local-level) relate to the new programme "Economic co-operation among developing countries". In paragraph 12.51 of the proposed programme budget the Secretary-General states that in past biennia these staff resources had been shown under other programmes but that in view of the specificity of the activities involved, it was now proposed to group them under one heading. The Advisory Committee understands that the proposal does not involve the transfer of staff to new duties or the transfer of posts between locations.

12.8 In connexion with the large-scale redeployment of posts proposed for 1982-1983, the Advisory Committee recalls that the Secretary-General's proposed programme budget for 1980-1981 ^{43/} had included requests for the redeployment of 17 posts. The Committee has concluded that the information provided by the Secretary-General on the proposed redeployment of posts for 1982-1983 is incomplete. It notes that in several cases the programmes to or from which the posts are to be transferred have not been identified. Furthermore, the reasons for the transfers and their effect on the various programmes are not explained in the proposed programme budget. The Committee also notes instances when some posts which were taken out of a particular programme in 1980-1981 are to be moved back to the same programme in 1982-1983. Inasmuch as frequent, large-scale redeployment of posts is bound to affect implementation of approved programmes, the Advisory Committee recommends that all future redeployments be linked as much as possible to changes in priorities as approved by the Commission.

12.9 ECLA has seven subregional offices in addition to its headquarters at Santiago. The following table summarizes the distribution of the Commission's regular-budget posts proposed for 1982-1983 as compared to 1980-1981:

ECLA location	1982-1983			1980-1981			Increase (decrease)		
	Profes- sional	Local	Total	Profes- sional	Local	Total	Profes- sional	Local	Total
Santiago	132	296	428	130	291	421	2	5	7
Mexico City	26	63	89	25	67	92	1	(4)	(3)
Port-of-Spain	15	22	37	15	22	37	-	-	-
Washington, D.C.	3	4	7	3	4	7	-	-	-
Brasilia	5	4	9	5	4	9	-	-	-
Montevideo	1	2	3	1	2	3	-	-	-
Bogotá	2	-	2	3	-	3	(1)	-	(1)
Buenos Aires	4	2	6	5	-	5	(1)	2	1
Total	188	393	581	187	390	577	1	3	4

12.10 In paragraph 12.111 of the proposed programme budget, the Secretary-General requests the conversion of one temporary post at the P-4 level in the Operations Division into an established post. This temporary post was approved by the General Assembly at its thirty-fifth session (A/C.5/35/92 and A/35/748) and the proposed conversion does not involve any net increase in costs (table 12.42). The Advisory Committee concurs with the request.

12.11 The Advisory Committee concurs with the Secretary-General in his request for three additional local-level posts to strengthen the Security Unit (para. 12.116 of the proposed programme budget).

^{43/} Ibid., Supplement No. 6 (A/34/6 and Errata and Add.1), sect. 12.

12.12 In response to inquiries, the Advisory Committee was informed that as at the end of May 1981, there were 39 professional vacancies in ECLA. In other words, the vacancy rate stood at over 20 per cent as compared with the standard turnover deduction rate of 5 per cent applied by the Secretary-General in estimating the cost of Professional and higher posts. The Committee was informed that candidates had been identified for several of the vacant posts. Accordingly it recommends that the turnover deduction for section 12 should be increased to 7.5 per cent and that the Secretary-General's estimate should be reduced by \$628,400.

12.13 The Secretary-General's estimate for policy-making organs, \$587,600 is \$126,300, or 27.3 per cent, higher than the revised appropriations for 1980-1981. It reflects a net resource growth of \$51,300 (at revised 1981 rates) (table 12.7). As indicated in paragraph 12.2 of the proposed programme budget, the estimate is based on one session of the Commission in 1982, one meeting of the Committee of the Whole in 1983, two annual sessions of the Caribbean Development and Co-operation Committee, and two annual meetings of the Committee of High-Level Government Experts.

12.14 In that connexion, the representatives of the Secretary-General informed the Advisory Committee that the Commission at its nineteenth session in May 1981 had decided to postpone its twentieth session, originally scheduled for 1982, until the biennium 1984-1985. The potential reduction in the estimate would amount to \$240,000 (at 1982 rates) as follows:

	\$
Temporary assistance for meetings	70 000
General temporary assistance	10 000
Overtime	10 000
Travel to service meetings	110 000
General operating expenses	20 000
Communications	<u>20 000</u>
Total	<u>240 000</u>

The representatives of the Secretary-General have also indicated that according to its normal practice, ECLA would hold in 1982 a session of its Committee of the Whole in lieu of the Commission's regular session at the additional cost of \$19,000 (\$3,500 for temporary assistance for meetings, \$13,000 for travel to service meetings, and \$2,500 for supplies and materials). Therefore, there would be a net reduction of \$221,000. On that basis the Advisory Committee recommends that the estimate of \$587,600 for policy-making organs be reduced by \$221,000 to \$366,600.

12.15 The ECLA estimates include \$262,400 for consultants. This amount reflects a net resource growth of \$900 at revised 1981 rates (table 12.4).

12.16 The estimate for travel of staff totals \$846,300, of which \$266,500 is for travel to service meetings and \$579,800 is for other official travel. The former estimate reflects a net negative resource growth of \$3,500 at revised 1981 rates, and the latter a net resource growth of \$6,400 at revised 1981 rates (table 12.4).

12.17 Upon inquiry, the representatives of the Secretary-General informed the Advisory Committee that ECLA had recently initiated a practice of engaging consultants in their respective countries and of having its staff travel to where the consultants were to review their work. They also stated that the practice in question had been tried on a limited scale and that no assessment of the results had been made. The Committee is not convinced that the proposed travel of staff for that purpose would result in a more effective use of ECLA resources. Accordingly, the Committee recommends that the estimate for travel should be reduced by \$25,000 at revised 1981 rates (equivalent to \$28,700 at 1982-1983 rates), and that the reduction should be applied to the programmes which include estimates for travel of staff to visit consultants.

12.18 The Advisory Committee recommends approval of the Secretary-General's request in paragraph 12.81 of the proposed programme budget for resource growth for general temporary assistance related to programmes for women (a non-recurrent item of \$35,700 at revised 1981 rates).

12.19 The Advisory Committee's recommendations in paragraphs 12.12, 12.14 and 12.17 above entail a total reduction of \$878,100 in the estimate for section 12, from \$61,227,400 to \$60,349,300.

Reduction recommended

Section 12. Economic Commission for Latin America

\$
878 100

Section 13. Economic Commission for Africa

\$

Estimate submitted by the Secretary-General	36 012 600
Estimate recommended by the Advisory Committee	35 462 300
Revised appropriations 1980-1981	29 701 300
Initial appropriations 1980-1981	27 120 300
Actual expenses 1978-1979	24 919 100

13.1 The estimate of \$36,012,600 for this section is \$6,311,300, or 21.2 per cent, more than the revised appropriations of \$29,701,300 for 1980-1981. According to the Secretary-General the estimate contains resource growth of \$236,200 at revised 1981 rates and reflects a rate of real growth of 0.6 per cent.

13.2 In table 13.1 of the proposed programme budget, the Secretary-General estimates extrabudgetary resources for this section during 1982-1983 at \$35,483,200 comprising \$3,965,500 for services in support of extrabudgetary programmes, \$1,175,800 for substantive activities and \$30,341,900 for operational projects. As can be seen from table 13.5, the Secretary-General expects that 58 extrabudgetary posts (18 at the Professional and higher levels - 2 D-1, 4 P-5, 3 P-4, 7 P-3, 2 P-2/1 - and 40 local-level) will be available to ECA during 1982-1983.

13.3 In this connexion, the Advisory Committee points out that in several budget sections and in section 13 in particular, there appears to be little correlation between the estimates of extrabudgetary resources for 1982-1983 and the number of extrabudgetary support posts to be financed from those resources. For example, in this section, substantial amounts of extrabudgetary resources for services in support of extrabudgetary programmes are shown against the following programmes: Food and agriculture (\$148,700 - table 13.10), Human settlements (\$204,300 - table 13.16), Science and technology (\$110,400 - table 13.28) and Statistics (\$380,100 - table 13.32). Yet, in the corresponding staffing tables for these programmes (tables 13.11, 13.17, 13.29 and 13.33), no extrabudgetary posts are shown.

13.4 For 1982-1983, the Secretary-General proposes an over-all regular-budget staffing establishment for ECA of 583 posts (196 at the Professional and higher levels - 1 USG, 1 D-2, 13 D-1, 32 P-5, 53 P-4, 65 P-3, 31 P-2/1; and 387 local-level) (table 13.5). This includes the proposed reclassification of 12 existing established Professional posts (see paras. 13.6 and 13.7 below) and the conversion to an established basis of 7 temporary posts, 2 of which are at the Professional level (see paras. 13.8 and 13.9 below). The proposed reclassifications account for the entire net resource growth of \$236,200 at revised 1981 rates (table 13.1).

13.5 According to the Secretary-General the 12 reclassifications and one downgrading proposed "constitute a partial implementation of the recommendations issued in August 1979 by the Classification Section of the Office of Personnel Services (27 upgradings and 3 downgradings) following its survey of ECA" (para. 13.1 of the proposed programme budget). The Advisory Committee recalls in this connexion that the original recommendation of the Classification Section was for 28 upgradings and 8 downgradings (A/C.5/34/37, table 1). In response to inquiries,

the representatives of the Secretary-General informed the Committee that the difference reflected subsequent review of the recommendations of the Classification Section.

13.6 The 12 reclassifications proposed by the Secretary-General are as follows:

<u>Development issues and policies</u>	<u>Reference in proposed programme budget</u>
Two P-2 to P-3 - Economic Affairs Officers in the Socio-Economic Research and Planning Division	para. 13.20
<u>Education, training, labour, management and employment</u>	
One P-2 to P-3 - Economic Affairs Officer in the Public Administration, Management and Manpower Division	para. 13.26
<u>Industrial development</u>	
One P-2 to P-3 - Agro-industry Economist in the Joint ECA/UNIDO Industry Division	para. 13.36
<u>International trade</u>	
In the International Trade and Finance Division: Two P-4 to P-5 - Chief of the Trade and Financial Relations with the Developed World Section and Chief of the Trade and Financial Relations with Third World Countries Section; One P-3 to P-4 - Economic Affairs Officer	para. 13.42
<u>Natural resources and energy</u>	
One P-3 to P-4 - Economic Affairs Officer in the Natural Resources Division	para. 13.49
<u>Administration and common services</u>	
One P-4 to P-5 - Chief, Budget and Finance Section	para. 13.94 (a)
Three P-3 to P-4 - Chief, General Services Section; Recruitment Officer, Personnel Section; and Medical Officer in the Clinic	para. 13.94 (b)

13.7 The Advisory Committee recommends approval of 9 out of the 12 reclassifications proposed by the Secretary-General. The Committee was not convinced of the need to reclassify two Economic Affairs Officer posts in the Development issues and policies programme from the P-2 to the P-3 level and recommends that only one post should be reclassified. Similarly, the Committee recommends that only one of the two P-4 to P-5 reclassifications requested for

the posts of section chiefs in the International Trade Programme be authorized, especially in the light of the fact that the existing level of vacant Professional posts in ECA (see para. 13.10 below) should provide the Secretary-General with opportunities to redeploy posts. It is also the opinion of the Committee that the proposed reclassification of a recruitment officer post in the Personnel Section from level P-3 to P-4, has not been fully justified. The Committee's recommendations entail a reduction of the estimate by \$62,900.

13.8 The Advisory Committee recommends acceptance of the Secretary-General's request for the conversion to an established basis of three temporary posts - two at the Professional level (one P-4, one P-3) and one at the local level authorized by the General Assembly for 1981 (A/C.5/35/92, A/35/748 and A/C.5/35/SR.51) to strengthen the Economic Co-operation Office and the Technical Assistance Co-ordination and Operations Office (para. 13.8 of the proposed programme budget). The Committee notes the Secretary-General's explanation in paragraphs 13.6, 13.8 and 13.91 of the redeployment of the P-3 post referred to above from the Executive direction and management programme to the Management of technical co-operation activities programme.

13.9 The Advisory Committee has no objection to the proposed conversion to an established basis of four local-level temporary posts authorized by the General Assembly under general temporary assistance in the 1978-1979 budget and carried over as such in 1980-1981 to accommodate four security guards (para. 13.93 of the proposed programme budget).

13.10 During its consideration of the Secretary-General's staffing proposals for ECA in 1982-1983, the Advisory Committee inquired into the current vacancy situation. The Committee was informed that as of June 1981 14 Professional posts were vacant while 4 other vacant Professional posts were temporarily filled by staff holding short-term contracts. Thus the vacancy rate was 9.2 per cent, an improvement over previous biennia. ^{44/} Nevertheless, the Committee believes that the turnover deduction should be increased from the standard rate of 5 per cent to 7 per cent, with a consequential reduction of the estimates by \$487,400.

13.11 The Secretary-General's estimates under all objects of expenditure other than salaries and common staff costs contain no resource growth (table 13.4). As can be seen from table 13.40 and foot-note a and also from paragraph 13.96 of the proposed programme budget, requirements for general temporary assistance for all programmes of ECA have been consolidated in the Administration and common services programme (\$364,200 in 1982-1983). The Advisory Committee notes from paragraph 13.71 that a separate estimate of \$35,200 for general temporary assistance (including \$32,000 for non-recurrent resource growth at revised 1981 rates - see table 13.30) has been included in the Social development and humanitarian affairs programme.

13.12 The recommendations of the Advisory Committee in paragraphs 13.7 and 13.10 above will entail a reduction of \$550,300 in the Secretary-General's estimate for section 13, from \$36,012,600 to \$35,462,300.

Reduction recommended

\$

Section 13. Economic Commission for Africa

550 300

^{44/} Ibid., Thirty-second Session, Supplement No. 8 (A/32/8 and Corr.1), para. 9.15; and ibid., Thirty-fourth Session, Supplement No. 7 (A/34/7), para. 13.5.

Section 14. Economic Commission for Western Asia

\$

Estimate submitted by the Secretary-General	16 795 600
Estimate recommended by the Advisory Committee.	16 192 300
Revised appropriations 1980-1981.	14 451 500
Initial appropriations 1980-1981.	14 393 500
Actual expenses 1978-1979	10 672 800

14.1 The estimate of \$16,795,600 for the Economic Commission for Western Asia is \$2,344,100, or 16.2 per cent, higher than the revised appropriations for 1980-1981. The estimate includes a resource growth of \$74,400 at revised 1981 rates. In table 14.1 of the proposed programme budget, the rate of real growth is given as 0.4 per cent.

14.2 The representatives of the Secretary-General informed the Advisory Committee that extrabudgetary resources in 1982-1983 would amount to \$5,619,500, consisting of \$465,700 for services in support of extrabudgetary programmes, \$2,364,800 for substantive activities and \$2,789,000 for operational projects. In table 14.5 the number of posts to be financed from extrabudgetary sources is estimated at 35 (16 Professional and 19 local-level).

14.3 As can be seen from table 14.2, the revalued 1980-1981 resource base (\$13,572,200) is lower than the revised appropriations for the biennium (\$14,451,500) because of the exclusion of the 1980-1981 non-recurrent items. The Advisory Committee recalls that the 1980-1981 appropriation for section 14 included \$1.6 million for the transfer of the Commission's headquarters from Beirut to Baghdad. ^{45/} The representatives of the Secretary-General informed the Committee that the move is now expected to take place in the second half of 1981.

14.4 In paragraph 14.1 of the proposed programme budget, the Secretary-General states that the estimates for section 14 are based on the assumption that the headquarters of the Commission will be located at Baghdad during the whole 1982-1983 biennium.

14.5 The Secretary-General attributes the real growth of \$74,400 at revised 1981 rates to three factors: (a) the strengthening of the Statistics programme by reclassifying a P-5 post to the D-1 level and by adding one local-level post; (b) the proposed increase in the number of meetings of ad hoc expert groups from two in the current biennium to five; and (c) the increase in conference-servicing costs because of the intergovernmental meetings referred to in paragraph 14.4 of the proposed programme budget. The Secretary-General links the last two factors to the fact that the Commission continues to operate without subsidiary bodies which could provide it with guidance in programme matters (para. 14.2). As can be seen

^{45/} Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 7A (A/34/7/Add.1-28), document A/34/7/Add.5; and A/C.5/34/11.

from table 14.4, the resource growth of \$74,400 is a net figure, after taking into account reductions under several objects of expenditure.

14.6 In paragraph 14.9 of the proposed programme budget, the Secretary-General proposes the conversion of a temporary post at the P-2 level in the Programme Planning and Co-ordination Unit into an established post. The temporary post was approved by the General Assembly at its thirty-fifth session (A/C.5/35/92 and A/35/748). The proposed conversion does not involve any net increase in costs. The Advisory Committee has no objection to the request.

14.7 Under the Statistics programme of ECWA, the Secretary-General requests:

(a) The reclassification of the P-5 post of the Chief of the Statistics Section to the D-1 level (para. 14.74). The related resource growth (at revised 1981 rates) amounts to \$14,200 (\$10,600 for salaries and \$3,600 common staff costs).

(b) The establishment of one local-level post for statistical clerk (para. 14.73). The related resource growth (at revised 1981 rates) totals \$18,800 (\$14,000 for salaries and \$4,800 common staff costs).

(c) The redeployment from the Labour, management and employment programme of one local-level post for a statistical clerk (paras. 14.40 and 14.72 and tables 14.21 and 14.33).

14.8 In paragraph 14.2 of the proposed programme budget, it is stated that those staffing proposals would provide "a limited strengthening" of the Statistics programme. The Advisory Committee recalls that the programme began in 1978-1979 with a complement of seven established posts (one P-5, one P-4, one P-3 and four^{46/} local-level), as authorized by the General Assembly at its thirty-second session. For the biennium 1980-1981, the General Assembly at its thirty-fourth session approved the addition of one P-4 post but reduced the number of local-level posts by two (through redeployment).^{47/} The current establishment thus consists of six posts (one P-5, two P-4, one P-3 and 2 local-level).

14.9 The Advisory Committee has no objection to the request for a new local-level post and the redeployment of a second local-level post (see paras. 14.7 (b) and (c) above). Bearing in mind the size of the statistics programme of ECWA compared with those in the other regional commissions, the Advisory Committee does not believe that the proposed reclassification referred to in paragraph 14.7 (a) above is justified and does not recommend approval of the request; the consequential reduction in the estimate amounts to \$17,300.

14.10 In addition to the redeployment of one local-level post referred to in paragraphs 14.7 and 14.9 above, the estimate for ECWA reflects the redeployment of three other posts among programmes as follows:

^{46/} Ibid., Thirty-second Session, Supplement No. 8 (A/32/8 and Corr.1), para. 10.13.

^{47/} Ibid., Thirty-fourth Session, Supplement No. 6 (A/34/6 and errata and Add.1), para. 14.71; and ibid., Supplement No. 7 (A/34/7), para. 14.5.

	Posts redeployed out of the programme	Posts redeployed to the programme	Paragraph reference in proposed programme budget
Development issues and policies	1 P-3	1 P-4	14.22
International trade.	1 P-4	1 P-3	14.36
Labour, management and employment	1 LL	-	14.40
Natural resources and energy	1 P-3	-	14.46
Science and technology . . .	-	1 P-3	14.61
Statistics	-	1 LL	14.72

14.11 In response to inquiries, the representatives of the Secretary-General informed the Advisory Committee that as at 30 April 1981 nearly 25 per cent of ECWA Professional posts were vacant. In the circumstances, the Committee recommends that the turnover deduction applicable to the Professional category and above should be increased for section 14 from 5 per cent to 10 per cent and that the estimates should be reduced by \$586,000.

14.12 The Advisory Committee has no objection to the Secretary-General's estimates for temporary assistance for meetings (\$92,200), ad hoc expert groups (\$60,400) and general temporary assistance (\$82,800). The latter amount includes a resource growth of \$26,500 at revised 1981 rates related to programmes for women (a non-recurrent item). 48/

14.13 For administration and common services, the Secretary-General submits an estimate of \$3,235,000 which includes no resource growth (table 14.42). In paragraph 14.85 of the proposed programme budget, the Secretary-General states that "the arrangements for the host Government's contribution to ECWA operations at Baghdad in 1982-1983 remain to be finalized" and that "for that reason, it has been deemed advisable to carry over the general operating expenses at the level of the current agreements at Beirut".

14.14 The Advisory Committee's recommendations in paragraphs 14.9 and 14.11 above entail a reduction of \$603,300 in the estimate for ECWA from \$16,795,600 to \$16,192,300.

Reduction recommended

Section 14. Economic Commission for Western Asia \$ 603 300

48/ Ibid., Thirty-fifth Session, Supplement No. 7 (A/35/7/Add.1-32), document A/35/7/Add.24; and A/C.5/35/73 and Corr.1.

Section 15. United Nations Conference on Trade and Development

Estimate submitted by the Secretary-General	57 256 500
Estimate recommended by the Advisory Committee.	56 851 000
Revised appropriations 1980-1981.	54 960 600
Initial appropriations 1980-1981.	50 069 600
Actual expenses 1978-1979	47 317 900

15.1 The estimate of \$57,256,500 for UNCTAD shows an increase of \$2,295,900, or 4.1 per cent, over the revised appropriation for 1980-1981. The Secretary-General calculates the rate of real growth at zero. Extrabudgetary resources in the order of \$33.9 million are forecast for UNCTAD; \$3.9 million of that amount relates to services in support of extrabudgetary programmes and \$30 million to operational projects.

15.2 The Advisory Committee notes that the Secretary-General has presented the estimates for the Integrated Programme for Commodities (IPC) as a non-recurrent item. A similar presentation was made in the revised programme budget for 1980-1981 (A/C.5/34/27 and Corr.1). Accordingly, the 1980-1981 appropriation for IPC has been excluded from the revalued 1980-1981 resource base, and the estimate for IPC in 1982-1983 is treated as non-recurrent growth.

15.3 It will be recalled that the Integrated Programme for Commodities came into being at the end of 1976 when the General Assembly, at its thirty-first session (resolution 31/159), endorsed the decision taken by UNCTAD in its resolution 93 (IV) of 31 May 1976 in which the Conference adopted an integrated programme on commodities. That decision included, among other things, procedures and a time-table for preparatory meetings and negotiations on individual commodities to be concluded by the end of 1978. The additional resources approved for that purpose under the programme budget for 1976-1977 related for the most part to the cost of 26 ad hoc posts, namely 20 substantive posts (1 ASG, 12 Professional and 7 General Service) and 6 posts for conference services (3 Professional and 3 General Service). 49/ The programme budget for 1978-1979 included resources for the continuation of IPC on a temporary basis until the end of 1978 in accordance with the time-frame of the Programme. The Secretary-General, in his calculation of the UNCTAD estimate for 1978-1979, treated the ad hoc resources for IPC as recurrent items. 50/

15.4 In view of the limited progress made in the preparatory meetings and negotiations under IPC, the Trade and Development Board, at its eighteenth session in August 1978, decided to extend the time-table of the Programme until the end of 1979. In his related report, the Secretary-General stated that the extension of IPC for 1979 would require services at the level provided for 1978

49/ Ibid., Thirty-first Session, Supplement No. 8 (A/31/8 and Add.1-26, document A/31/8/Add.12; and A/C.5/31/49.

50/ Ibid., Thirty-second Session, Supplement No. 6 (A/32/6 and Corr.1 and 2), section 11A; and A/C.5/34/27 and Corr.1, para. 6.

and that the related cost would be \$1,671,300, net of staff assessment, (\$1,578,300 for the ad hoc posts and \$93,000 for travel) (A/C.5/33/52, para. 5). The General Assembly at its thirty-third session approved that request. 51/

15.5 At its thirty-fourth session, the General Assembly in resolution 34/196 endorsed UNCTAD resolution 124 (V) of 3 June 1979, in which the Conference called, inter alia, for expanded activities under IPC and included recommendations concerning the time-frame and institutional arrangements for the Programme. The recommendations of the Conference in section IV, paragraphs 2 and 3, of its resolution, read as follows:

"2. Decides that, after the end of the time-bound frame of the Integrated Programme for Commodities, any further preparatory meetings and negotiations in fulfilment of Conference resolution 93 (IV) should become part of the regular work programme of UNCTAD in the field of commodities, together with other aspects of commodity work;

"3. Requests the Secretary-General of UNCTAD to make the necessary provision in his biennial programme budget proposals for a continuation of ad hoc and regular resources over the period 1980-1981 in the context of the continuing work under Conference resolution 93 (IV), to enable the secretariat to provide the necessary support for this work, and recommends that the required resources be accordingly made available."

15.6 In his revised programme budget proposals under section 15 for 1980-1981, the Secretary-General stated that, in the light of the two paragraphs of UNCTAD resolution 124 (V) referred to above, "it was determined that the activities under the Integrated Programme for Commodities should be treated as non-recurrent". He went on to say: "Consequently, the related resources have been removed from the base. Resource requirements for the Integrated Programme in 1980-1981 are not included as real growth for UNCTAD" (A/C.5/34/27 and Corr.1, paras. 8-10).

15.7 Bearing in mind that the Integrated Programme for Commodities has been in existence since 1976, and considering that the Conference in resolution 124 (V), section IV, paragraph 2, decided that after the end of the time-bound frame of the Programme further activities in fulfilment of UNCTAD resolution 93 (IV) should become part of the regular work programme of UNCTAD in the field of commodities, together with other aspects of commodity work, the Advisory Committee recommends that the estimates for the Integrated Programme for Commodities be treated as a recurrent part of the programme budget for 1982-1983.

15.8 The Advisory Committee has been informed by the representatives of the Secretary-General and those of the Secretary-General of UNCTAD, that it has been determined that, in the light of experience and given the present level of

51/ Ibid., Thirty-third Session, Supplement No. 7 (A/33/7 and Add.1-39), document A/33/7/Add.28.

activity, UNCTAD would require fewer senior posts and a somewhat larger number of middle-level Professional posts for IPC activities. Accordingly, the Advisory Committee recommends that 24 new established posts should be provided for UNCTAD for the Integrated Programme for Commodities, as follows: 1 ASG, 3 D-1, 3 P-5, 3 P-4, 3 P-3, 1 P-2/1 and 10 General Service; and that the existing 26 ad hoc posts should be discontinued.

15.9 The implication of the above recommendation is that the estimates for IPC for 1982-1983 would have to be regarded as real growth. At revised 1981 rates, real growth would amount to \$3,007,800 as follows:

	\$
Salaries and common staff costs	2 660 400
Consultants	158 100
Travel of staff	189 300
	<hr/>
	3 007 800

Compared to the total revalued 1980-1981 resource base of \$50,029,000 (see table 15.1 of the proposed programme budget) this corresponds to a rate of real growth of 6.0 per cent.

15.10 The estimate for section 15 includes \$3,227,500 for the salaries and common staff costs of the 26 ad hoc posts. The salaries and common staff costs of the 24 new established posts recommended by the Advisory Committee amount to \$2,822,000. Thus, implementation of the Committee's recommendations entails a consequential reduction of the estimate for section 15 by \$405,500.

15.11 The Advisory Committee concurs with the Secretary-General's request to reclassify the post of the Chief of the Trade facilitation programme from P-5 to D-1 (para. 15.82).

15.12 In table 15.5 the Secretary-General proposes a staffing table of 416 posts for UNCTAD for 1982-1983 (229 Professional and above and 187 General Service). The Advisory Committee's recommendation in paragraph 15.8 above would increase the total to 440 posts, namely 243 posts in the Professional and higher categories (1 USG, 2 ASG, 9 D-2, 22 D-1, 52 P-5, 57 P-4, 67 P-3 and 33 P-2/1) and 197 General Service posts (including 13 at the Principal level).

15.13 The resource growth of \$350,000 at revised 1981 rates (\$386,000 at 1982-1983 rates) under policy-making organs is a non-recurrent item related to activities to be undertaken by the UNCTAD secretariat in preparation for the sixth session of the Conference in 1983 (table 15.8 and paras. 15.6 and 15.7 of the proposed programme budget). The Advisory Committee inquired into the assumptions underlying the estimate, and was informed that it was based on experience at the fifth session of UNCTAD, with an adjustment for inflation and exchange rate fluctuations between the two sessions. The Committee concurs with the request.

15.14 The Advisory Committee's recommendation in paragraph 15.10 above entails a reduction of \$405,500 in the estimate for this section, i.e., from \$57,256,500 to \$56,851,000.

Reduction recommended

Section 15. United Nations Conference on
Trade and Development

\$
405 500

Section 16. International Trade Centre

	\$
Estimate submitted by the Secretary-General	9 429 300
Estimate recommended by the Advisory Committee	9 429 300
Revised appropriations 1980-1981	8 866 300
Initial appropriations 1980-1981	8 370 500
Actual expenses 1978-1979	8 047 900

16.1 The estimate of \$9,429,300 for the International Trade Centre (ITC) under section 16 is for the United Nations share (50 per cent) of the Centre's budget, net of miscellaneous income. The other 50 per cent is contributed by the General Agreement on Tariffs and Trade (GATT) under the terms of its agreement with the United Nations for joint financing of the Centre (para. 16.1 of the proposed programme budget).

16.2 The ITC proposed programme budget for 1982-1983, as submitted by the Executive Director of the Centre (A/C.5/36/3), calls for expenditures totalling \$19,256,700, of which the United Nations and GATT would provide \$9,429,300 each; the balance of \$398,100 would be met from miscellaneous income. The following table gives a breakdown of the estimates by object of expenditure, as compared with the 1980-1981 revised appropriations.

UNCTAD/GATT

(thousands of US dollars)

Objects of expenditure	1982-1983 total estimate	1980-1981 revised estimates	Increase (decrease)
Established posts	11 199.9	10 425.7	774.2
Temporary assistance for meetings	166.0	187.4	(21.4)
General temporary assistance	441.2	508.8	(67.6)
Overtime and night differential	47.8	44.8	3.0
Common staff costs	2 910.5	2 710.7	199.8
Other official travel of staff	246.1	285.8	(39.7)
External printing and binding	310.3	346.0	(35.7)
External audit	32.0	30.0	2.0
Rental and maintenance of premises	2 297.2	1 741.4	555.8
Rental and maintenance of equipment	225.1	210.8	14.3
Communications	698.3	653.9	44.4
Hospitality	4.3	4.6	(0.3)
Miscellaneous services	173.9	223.6	(49.7)
Supplies and materials	395.0	370.6	24.4
Furniture and equipment	109.1	199.5	(90.4)
	19 256.7	17 943.6	1 313.1
<u>Less: Miscellaneous income</u>	398.1	211.0	187.1
	18 858.6	17 732.6	1 126.0

16.3 In table 16.1, the Secretary-General shows a negative resource growth for the section in the amount of \$82,700 at revised 1981 rates. This amount is presented as a non-recurrent item, and the rate of real growth is given as zero. Information provided to the Committee in response to inquiries shows that the table does not give a true picture of the situation. The budget estimates for the Centre include recurrent resource growth in the amount of \$237,900 at revised 1981 rates under the objects of expenditure Established posts, Common staff costs, and Miscellaneous services, and negative resource growth - also in the amount of \$237,900 - under the objects of expenditure Temporary assistance for meetings, General temporary assistance, Travel of staff, External printing and binding,

Hospitality and Supplies and materials. Thus, the rate of real growth is zero. As is explained in foot-note a to table 16.1, the reduction in the United Nations contribution is attributable to the expectation that miscellaneous income in 1982-1983 will be higher than in 1980-1981 (see table following para. 16.2 above). The Advisory Committee understands that the estimated increase in income relates to the fact that rental income in 1982-1983 will accrue in respect of both years of the biennium as against one year only (1981) in the current biennium.

16.4 The representatives of the Executive Director of ITC informed the Advisory Committee that in view of budgetary constraints not all the priorities recommended by the intergovernmental policy organs in 1980 and 1981 could be taken into account in the preparation of the 1982-1983 programme budget. They also stated that unless the regular-budget or the extrabudgetary resources of the Centre were increased, the Centre would not be in a position to meet all the needs of developing countries in the field of technical co-operation in trade promotion, as they were reflected in the ITC medium-term plan for 1981-1983.

16.5 The approved staffing table of ITC for 1980-1981 totals 135 posts, of which 61 are in the Professional and higher categories (1 ASG, 1 D-2, 4 D-1, 13 P-5, 17 P-4, 14 P-3, 11 P-2/1) and 74 are in the General Service category. The additional three General Service posts requested for 1982-1983 would be for a maintenance worker, a receptionist/guard and a telephone operator (para. 16.4 of the proposed programme budget). The Advisory Committee has no objection to the three additional posts requested.

16.6 As can be seen from the table following paragraph 16.2 above, the proposed budget of ITC includes \$2,297,200 at 1982-1983 rates (equivalent to \$2,135,100 at revised 1981 rates) for rental and maintenance of premises. The estimate reflects the relocation of the Centre in 1981 to the new building in Rue de Montbrillant. Taking into account the income from subrental of office space and parking fees, the net cost is estimated at \$1,782,187 (at revised 1981 rates) broken down as follows:

	<u>Swiss Francs</u>	<u>United States dollars a/</u>
7,983 square metres at SwF.139.76 per sq. metre per annum	2 231 360	1 304 889
117 underground parking spaces at SwF. 960 per space per annum	224 640	131 369
45 outside parking spaces at SwF. 420 per space per annum	37 800	22 105
Cleaning at SwF. 282,360 per annum	564 720	330 246
Maintenance at SwF. 69,250 per annum	138 500	80 994
Electricity, water and fuel at SwF. 217,000 per annum	434 000	253,801
	<u>3 631 020</u>	<u>2 123 404</u>
Minor alterations	20 000	11 696
	<u>3 651 020</u>	<u>2 135 100</u>
Subrental of 1,100 sq. metres at SwF. 225.00 per sq. metre per annum	(495 000)	(289 474)
Rental of parking spaces (113 at SwF. 54,240 per annum)	(108 480)	(63 439)
	<u>3 047 540</u>	<u>1 782 187</u>

a/ At SwF. 1.71 to \$US 1.00.

16.7 The Advisory Committee has been informed that the extrabudgetary resources of ITC in 1982-1983 are estimated at \$34.4 million, of which \$4 million relates to reimbursements for support costs, \$2.4 million to substantive activities under General Trust Funds, and \$28.0 million to operational projects under Special Purpose Trust Funds. The Advisory Committee understands that the current number of extrabudgetary posts is 55 (16 Professional and 39 General Service), and that no change is foreseen for 1982-1983.

16.8 The Advisory Committee concurs with the Secretary-General's estimate of \$9,429,300 for section 16.

Section 17. United Nations Industrial Development Organization

\$

Estimate submitted by the Secretary-General	83 350 200
Estimate recommended by the Advisory Committee	83 103 800
Revised appropriations 1980-1981	75 369 300
Initial appropriations 1980-1981.	70 117 200
Actual expenses 1978-1979	65 479 300

17.1 The Secretary-General estimates requirements for the United Nations Industrial Development Organization in 1982-1983 at \$83,350,200, an increase of 7,980,900, or 10.5 per cent, over the revised appropriations for 1980-1981 (\$75,369,300). According to the Secretary-General the estimate reflects a zero rate of real growth (table 17.1). The negative resource growth of \$29,200 at revised 1981 rates shown in table 17.1 reflects the redeployment of resources for the purchase of books and library services for the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation from this budget section to section 29F, which covers the library requirements of United Nations units in Vienna other than UNIDO (table 1, foot-note a). The Advisory Committee notes that the Secretary-General's estimate for UNIDO has been prepared on the assumption that UNIDO will remain a part of the United Nations during the entire 1982-1983 biennium.

17.2 The Secretary-General estimates that extrabudgetary resources totalling \$220,884,400 will be available to UNIDO during 1982-1983, comprising \$26,324,400 for services in support of extrabudgetary programmes, \$1,560,000 for substantive activities and \$193,000,000 for operational projects (table 17.1). The estimate under substantive activities relates to the UNIDO/IBRD co-operative programme. With regard to the estimate of resources expected to be available for operational projects, the Advisory Committee points out that the level of such resources depends on decisions to be taken by the Governing Council of UNDP and by other donors.

17.3 In table 17.5, the Secretary-General indicates that in 1980-1981 UNIDO has a total of 383 extrabudgetary posts, of which 108 are in the Professional category. Four of these posts are at the D-2 level and seven at the D-1 level. The Advisory Committee recalls that in his initial programme budget proposals for 1980-1981 the Secretary-General listed one D-2 and five D-1 extrabudgetary posts. 52/ In response to inquiries the representatives of the Secretary-General informed the Committee that the 11 posts were deployed as follows:

Four L-7 posts (equivalent to D-2)

Director, UNIDO/IBRD Joint Programme 53/

Head, Technology transfer group

52/ Ibid., thirty-fourth Session, Supplement No. 6 (A/34/6 and errata and Add.1), vol. II, table 17.4.

53/ The cost of this post is shared by IBRD and UNIDO in the ratio of 75 per cent to 25 per cent.

Co-ordinator, energy group

Head, UNIDO Liaison office at Geneva

Seven L-6 posts (equivalent to D-1)

Two for UNIDO/IBRD Joint Programme 54/

One Special Technical Adviser, Executive direction and management programme

Two Special Technical Advisers, Policy co-ordination programme

One Special Technical Adviser, Industrial studies and research programme

One Special Technical Adviser, Industrial operations programme

The Advisory Committee understands that the posts of Co-ordinator of the energy group and Head of the Liaison Office at Geneva are temporarily filled at the D-2 level and that they are expected to revert to the D-1 level during the biennium 1982-1983.

17.4 For 1982-1983 the Secretary-General proposes 393 extrabudgetary posts - 110 Professional and above and 283 General Service (including 7 at the Principal level) (table 17.5). Two of these posts will be at the D-2 level and 8 at the D-1 level.

17.5 The representatives of the Secretary-General have also informed the Advisory Committee that as part of the interim arrangements agreed to between the Secretary-General and the Executive Director of UNIDO in May 1977, which gave UNIDO greater autonomy in personnel matters until such time as UNIDO becomes a specialized agency, 55/ "authority with respect to the appointment, extension and reclassification of interregional advisers, special technical advisers and all other technical co-operation project personnel at levels up to and including level 7" has been delegated to the Executive Director (Executive Director's Bulletin (UNIDO/Ex/B.93), para. 12).

17.6 In the opinion of the Advisory Committee, until UNIDO becomes an independent organization it remains subject to the directives of the General Assembly. Therefore, the creation and reclassification of extrabudgetary posts at levels L-6 and above (equivalent to D-1 and above), have to comply with General Assembly resolution 35/217, section II, paragraph 2 of which endorses the recommendations made by the Advisory Committee in paragraph 24 of its report on services provided by the United Nations to activities financed from extrabudgetary resources, which states:

"The Advisory Committee believes that the time has come for closer scrutiny of the establishment of extrabudgetary posts at the D-1 level and above. Accordingly, the Advisory Committee recommends that

54/ The cost of these two posts is shared by IBRD and UNIDO in the ratio of 75 per cent to 25 per cent.

55/ Following the request made in this regard at the Second General Conference of UNIDO (see para. 71 of the Lima Declaration and Plan of Action).

henceforth the establishment of all extrabudgetary posts at the D-1 level and above for which the approval of an intergovernmental organ is not required be subject to the concurrence of the Advisory Committee. Actions of the Advisory Committee in this regard would in turn be reported to the General Assembly." 56/

17.7 For 1982-1983 the Secretary-General requests 731 regular-budget posts comprising 356 posts at the Professional and higher levels (1 USG, 1 ASG, 5 D-2, 24 D-1, 77 P-5, 113 P-4, 90 P-3, 45 P-2/1), 354 General Service posts (including 20 at the Principal level) and 21 Manual Worker posts. This is 15 posts (1 P-4; 1 P-3; 1 P-2/1; 8 General Service - one at the Principal level - and 4 Manual Worker) less than the 1980-1981 authorized establishment of 746 posts (table 17.5). In paragraphs 17.42, 17.43 and 17.85 the Secretary-General states that three Professional posts (one P-4, one P-3, one P-2/1) and four General Service posts have been redeployed to "jointly financed activities" in the Administration and common services programme because the library support activities of UNIDO are now being provided by the Joint Library Service, a common facility operated by IAEA in the Vienna International Centre. The remaining eight posts (four General Service - one at the Principal level; and four Manual Worker) have been redeployed from the Conference services, public information and external relations programme to "jointly financed activities" in the same programme upon discontinuation of the UNIDO printing shop as the work is now carried out in the Common Printing Service managed by IAEA as a common service (para. 17.67).

17.8 The Secretary-General also reports the redeployment of several other established posts between programmes. The Policy co-ordination programme has been strengthened by two Professional posts: one P-4, redeployed from the Conference Services, public information and external relations programme and one P-2/1 from Executive direction and management programme (paras. 17.17, 17.27, 17.67). The Industrial operations programme has also been strengthened by the redeployment of one Professional post (P-2/1) from the Executive direction and management programme (paras. 17.17 and 17.61). Three General Service posts (one each from the Policy co-ordination, Industrial studies and research and Administration and common services programmes) have been redeployed to the Conference Services, public information and external relations programme in connexion with the establishment of the Common Secretarial Services Unit, a central word-processing facility (paras. 17.28, 17.44, 17.67).

17.9 As can be seen from annex VI to the foreword to the proposed programme budget, the estimate for consultants and ad hoc expert groups in section 17 amounts to \$5,412,100 as against an appropriation of \$4,883,200 in 1980-1981. The Secretary-General attributes the entire increase of \$528,900 to revaluation of the 1980-1981 resource base at revised 1981 rates (\$50,400) and to inflation in 1982-1983 (\$478,500) (table 17.4). The breakdown of the estimate by programme is as follows:

Consultants and ad hoc expert groups

(thousands of United States dollars)

Programme	1980-1981 appropriations		1982-1983 estimates		Increase (decrease)	
	Consultants	Expert Groups	Consultants	Expert Groups	Consultants	Expert Groups
Executive direction and management	-	-	164.6	97.2	164.6	97.2
Policy co-ordination	639.9	417.4	709.1	462.5	69.2	45.1
Industrial studies and research	2 833.9	293.4	2 966.6	240.7	132.7	(52.7)
Industrial operations	572.2	113.9	634.3	126.1	62.1	12.2
Conference services, public information and external relations	0.9	11.6	11.0	-	10.1	(11.6)
Total	4 046.9	836.3	4 485.6	926.5	438.7	90.2
Grand total	4 883.2		5 412.1		528.9	

17.10 The Advisory Committee notes that the estimate of \$5,412,100 for consultants and ad hoc expert groups is 6.4 per cent of the total resources requested for UNIDO for 1982-1983 (as compared with 2.8 per cent for UNCTAD, 2.0 per cent for DIESA and an average of 1.0 per cent for the United Nations budget as a whole). The Committee also notes that \$5,412,100 is equivalent to nearly 77 staff-years at the P-4 level (at 1982 rates for Vienna).

17.11 According to the representatives of the Secretary-General, the request for consultants and ad hoc expert groups in the Policy co-ordination and Industrial studies and research programmes includes approximately \$1.7 million attributable to the UNIDO system of consultations. As an order of magnitude they estimated total direct costs of the system of consultations under all objects of expenditure at \$8.8 million or approximately 10 per cent of the UNIDO proposed budget for 1982-1983.

17.12 The Advisory Committee notes the statement of the Executive Director of UNIDO to the Permanent Committee of the Industrial Development Board (IDB) at its fifteenth session that "whether nine or six Consultation meetings were to be convened in 1982-1983 would depend on whether sufficient funds would be made available for the costs specifically related to holding those meetings over and above the funds required for preparatory or follow-up activities in 12 sectors and topics" (ID/B/268, para. 125). In this connexion, the Advisory Committee draws attention to the amount of preparatory work and negotiations required for each of

the consultations. 57/ In the Committee's opinion, funds need to be appropriated only for the number of consultations in respect of which it can be realistically expected that the necessary preparatory work will be completed. In this connexion, the Committee draws attention to paragraph 175 of the report of the IDB at its fifteenth session, in 1981, that at least three years should normally elapse between the convening of successive consultations on any sector or topic (ID/B/269).

17.13 The Advisory Committee recommends approval of the estimates for consultants and ad hoc expert groups for the Policy co-ordination, Industrial studies and research and Industrial operations programmes. With regard to the estimates for the Executive Direction and management programme (\$164,600 for consultants and \$97,200 for ad hoc expert groups) the Committee notes that the related programme of work in the energy area is being undertaken by other units in UNIDO; the Committee believes that by pooling resources economies can be achieved. Accordingly, the Committee recommends that the estimates for consultants in the Executive direction and management programme should be reduced by \$54,900 to \$109,700 (\$100,000 at revised 1981 rates) and for ad hoc expert groups by \$31,400 to \$65,800 (\$60,000 at revised 1981 rates). In the light of inadequate justification provided in paragraph 17.69, the Advisory Committee also recommends the deletion of \$11,000 (\$10,000 at revised 1981 rates) requested for consultants in the Conference services, public information and external relations programme.

17.14 As can be seen from annex VI to the foreword, a total amount of \$2,939,300 (as against an appropriation of \$2,632,000 in 1980-1981) is being requested for travel of staff on official business. The Secretary-General relates the increase of \$307,300 to the revaluation of the 1980-1981 resource base at revised 1981 rates (\$47,600) and to inflation in 1982-1983 (\$259,700) (table 17.4). The breakdown of the estimate by programme is given below:

57/ For 1982-1983, IDB, at its fifteenth session, decided, subject to the completion of essential preparatory arrangements, that six consultations would be held initially (ID/B/269, para. 171):

- (a) Global Consultation on the Training of Industrial Manpower;
- (b) Global Consultation on Industrial Financing;
- (c) Third Consultation on the Iron and Steel Industry;
- (d) Second Consultation on the Pharmaceutical Industry;
- (e) Second Consultation on the Agricultural Machinery Industry;
- (f) First Consultation on the Wood and Wood Products Industry.

Travel of staff on official business
(Thousands of United States dollars)

Programme	1980-1981 appropriations	1982-1983 estimates	Increase (decrease)
Policy-making organs (Industrial Development Board and its Permanent Committee)	34.3	33.6	(0.7)
Executive direction and management	264.3	340.1	75.8
Policy co-ordination	1 234.4	1 368.0	133.6
Industrial studies and research	395.7	387.9	(7.8)
Industrial operations	483.9	536.3	52.4
Conference services, public information and external relations	140.5	155.8	15.3
Administration and common services	78.9	117.6	38.7
Total	2 632.0	2 939.3	307.3

The Advisory Committee notes that the estimate of \$2,939,300 for travel of staff on official business constitutes 3.5 per cent of the total resources requested for UNIDO for 1982-1983 (compared with an average of 1.2 per cent for the United Nations budget as a whole).

17.15 The above table shows that the Policy co-ordination programme would receive the largest share of resources requested for travel of staff on official business (\$1,368,000). The Secretary-General states in paragraph 17.33 of the proposed programme budget that a large portion of the travel resources proposed for this programme relates to the Senior Industrial Development Field Adviser (SIDFA) programme and field report monitoring. In this connexion, the Advisory Committee recalls that in paragraph 5 of decision 80/32 the Governing Council of UNDP invited UNIDO "to provide the necessary financial resources to ensure that all SIDFAs, particularly those who cover more than one country, are able to undertake the travel which is necessary for the effective performance of their duties." ^{58/} In paragraph 5 of decision 81/39 the Governing Council of UNDP invited the Secretary-General "to increase UNIDO's share of the cost of the SIDFA programme". ^{59/} In paragraph 17.25 the Secretary-General indicates that the number of SIDFAs is expected to reach 46 before the start of the 1982-1983 biennium; the estimate for their travel has been calculated accordingly. In this regard, the Committee notes

^{58/} Official Records of the Economic and Social Council, 1980, Supplement No. 12 (E/1980/42/Rev.1), chap. XI.

^{59/} E/1981/61, chap. IX (to be issued as Official Records of the Economic and Social Council, 1981, Supplement No. 11).

from paragraph 23 of document DP/555 that the Administrator proposes that UNDP financing should be limited to the 33 SIDFAs who are now in post or under recruitment.

17.16 With regard to the estimates of travel of staff in the Executive direction and management (\$340,100) and Industrial operations programmes (\$536,300), the Advisory Committee is of the opinion that further review of priorities, and the rationalization and combination of travel plans would lead to economies.

17.17 For the reasons given in paragraphs 17.15 and 17.16 above the Advisory Committee recommends that the estimate for travel should be reduced by \$127,000 from \$2,939,300 to \$2,812,300.

17.18 The Committee sought clarification of the requests for temporary assistance to meetings (\$1,440,600 at revised 1981 rates - para. 17.9) and official travel of staff (\$30,700 at revised 1981 rates - para. 17.11). The representatives of the Secretary-General stated that the estimate for temporary assistance to meetings was based upon the 1980 requirements of \$250,000 for interpretation, \$390,000 for translation and \$95,000 for typing, documents reproduction and distribution and other support services. The estimate for travel of staff on official business also included provision for preparatory work in connexion with the convening of the Fourth General Conference of UNIDO.

17.19 The estimate of \$18,629,900 for the Conference services, public relations and external relations programme (table 17.17) contains resource growth for contributions to joint activities offset by negative resource growth under established posts, general temporary assistance and other common staff costs. These changes relate to the redeployment of existing staff resources between programmes in UNIDO as detailed in paragraphs 17.7 and 17.8 above. In paragraph 17.13 above the Advisory Committee has recommended the deletion of the request for \$11,000 for consultants in this programme. With regard to the operation of the Common Printing Service by IAEA, the Advisory Committee draws attention to paragraph 17.75 of the proposed programme budget in which the Secretary-General states that should the experience of 1980-1981 provide evidence that the level of resources requested for 1982-1983 is inappropriate, it would be reported to the General Assembly. In response to the Committee's inquiries the representatives of the Secretary-General stated that, for 1980, IAEA had reported an over-all deficit of \$220,000 in the operation of the Common Printing Service and had subsequently requested UNIDO to pay \$90,000 as its share of the deficit. UNIDO had declined to pay that amount pending further clarification and negotiations. The Advisory Committee understands further that while the non-parliamentary documentation and publications of UNIDO are printed by the Common Printing Service, the parliamentary documentation is printed in-house on high-speed photocopying machines (para. 17.76 and 17.77). The representatives of the Secretary-General have informed the Committee that the salaries of the staff operating those machines (estimated at \$191,400 at revised 1981 rates - equivalent to the cost of six Manual Worker posts) are reflected in the estimate for this programme. The related costs of machine rental and paper supplies (estimated at \$494,400 and \$173,000 respectively at 1982-1983 rates) are included in section 28M (Administrative Services, Vienna).

17.20 In response to the Committee's inquiries the representatives of the Secretary-General provided the following forecast of the conference and documentation workload in 1982-1983:

	UNIDO	United Nations <u>a/</u>	Total
Number of interpreter days	3 200	4 490	7 690
Translation (in thousands of words)	17 200	11 900	29 100
Contract translation	2 500	1 500	4 000
Typing (in thousands of words)	42 600	31 600	74 200
Reproduction and printing (in thousands of page impressions)			
Internal high-production photocopying (in thousands of page impressions)	50 000	10 000	60 000
Common printing service (in thousands of page impressions)	110 000	35 000	145 000
Distribution (in thousands of pieces)	1 800	1 200	4 000

a/ Includes secretariat of United Nations Scientific Committee on the Effects of Atomic Radiation, previously included with UNIDO.

The number of meetings per year in 1982-1983 would in all likelihood be the same as for 1980, namely:

<u>Number of meetings</u>	<u>UNIDO</u>	<u>United Nations</u>	<u>Total</u>
With interpreters	343	312	655
Without interpreters	170	150	320
	513	462	975

17.21 In table 17.19 the Secretary-General estimates requirements for the Administration and common services programme at \$13,910,600 in 1982-1983. Resource growth of \$509,800 at revised 1981 rates under general temporary assistance reflects the consolidation of requirements previously shown under other programmes. The resource growth under contributions to joint activities, which is offset by negative resource growth under established posts and other common staff costs, relates to the redeployment of existing staff resources between programmes in UNIDO as described in paragraphs 17.7 and 17.8 above. The Advisory Committee was not convinced of the need for overtime in the amount requested, namely \$257,100 (\$234,400 at revised 1981 rates - para. 17.80) and recommends that the estimate be reduced by \$22,100 to \$235,000.

17.22 With regard to the estimate of \$198,900 for staff language training (\$181,300 at revised 1981 rates - para. 17.82) the Advisory Committee recommends

that, once the review of the effectiveness of the language training programme at Headquarters has been completed (see para. 28.111 below), its applicability to the programme in Vienna should be considered. In response to inquiries as to why the staff language training resources requested in this programme had not been included under section 28M (Administrative Services, Vienna - services provided by UNIDO) (para. 28M.12 of the proposed programme budget), the representatives of the Secretary-General informed the Committee that the resources requested under administration and common services in section 17 related to the personnel component of the costs, which was financed by UNIDO; the resources requested under section 28M represented the cost of supplies, materials and administrative expenses provided by UNIDO that would be reimbursed by other organizations through income section 2. Until such time as IAEA participated fully in the staff language training programme (at present IAEA has its own language teachers), 60/ there would be need to reflect the personnel component costs (language teachers) in section 17 instead of section 28M.

Recapitulation

17.23 In paragraphs 17.13, 17.17 and 17.21 above the Advisory Committee has recommended reductions totalling \$246,400. Accordingly, the Committee recommends an estimate of \$83,103,800 for section 17.

Reduction recommended

Section 17. United Nations Industrial
Development Organization

\$
246 400

60/ See also A/C.5/38/81 and Corr.1, para. 42.

Section 18. United Nations Environment Programme

	\$
Estimate submitted by the Secretary-General	13 148 600
Estimate recommended by the Advisory Committee.	13 029 200
Revised appropriations for 1980-1981.	11 224 700
Initial appropriations for 1980-1981.	10 678 200
Actual expenses in 1978-1979.	8 794 157

18.1 The estimate of \$13,148,600 for this section is \$1,923,900 or 17.1 per cent, higher than the revised appropriation of \$11,224,700 for 1980-1981.

18.2 Pursuant to section II, paragraph 3, of General Assembly resolution 2997 (XXVII) of 15 December 1972, the expenses of the United Nations Environment Programme are met from the regular budget of the United Nations and the Fund of UNEP. In the following table the estimates for 1982-1983 (excluding project estimates) are compared with the revised appropriations for 1980-1981, and actual expenses for 1978-1979:

	Estimates 1982-1983	Revised appropriations 1980-1981	Percentage increase 1982-1983 over 1980-1981	Actual expenses 1978-1979
(Thousands of United States dollars)				
Regular budget	13 148.6	11 224.7	17.1	8 794.2
PFSC budget <u>a/</u>	26 282.3	20 300.0	29.5	15 190.4
Total	39 430.9	31 524.7	25.1	23 984.6

a/ Programme and Programme Support Costs budget, financed from the Fund of UNEP. The amount of \$20.3 million for 1980-1981 is a revised estimate submitted to the Governing Council of the Programme at its ninth session in May 1981.

18.3 The following table provides a breakdown of the estimates for 1982-1983 by source of funds:

Programme	Regular budget	Environment Fund (PPSC budget)	Total
(Thousands of United States dollars)			
Policy-making organs	1 365.3	-	1 365.3
Office of the Executive Director	1 680.3	1 371.3	3 051.6
Secretariat of UNSCEAR	930.1	-	930.1
Regional representation and liaison	929.8	3 995.2	4 925.0
Environment	2 261.9	6 292.8	8 554.7
Desertification	-	1 826.3	1 826.3
Management of the Fund of UNEP	-	3 308.9	3 308.9
Conference services	1 727.3	1 270.1	2 997.4
Administration and common services	3 817.0	8 217.7	12 034.7
Headquarters planning	436.9	-	436.9
Total	13 148.6	26 282.3	39 430.9

18.4 The staffing table for 1982-1983, as shown in table 18.5, comprises a total of 447 posts, of which 119 are regular-budget posts and 328 are extrabudgetary posts. The regular-budget staffing table consists of 41 Professional and higher posts (1 USG, 2 ASG, 3 D-2, 4 D-1, 10 P-5, 14 P-4, 4 P-3 and 3 P-2/1), 6 General Service posts (including one at the Principal level) and 72 local-level posts. The 328 extrabudgetary posts comprise 106 Professional and higher posts (1 ASG, 7 D-2, 10 D-1, 19 P-5, 24 P-4, 36 P-3 and 9 P-2/1), 1 Principal level General Service post, and 221 local-level posts. The regular-budget staffing table reflects the proposed addition of 8 local-level posts (see paras. 18.6-18.10 below).

18.5 As can be seen from table 18.4 of the proposed programme budget, the estimate for the section shows a negative resource growth of \$42,400 at revised 1981 rates. The negative resource growth is due to the fact that the loan for the construction of the temporary headquarters for UNEP has now been repaid; consequently, the 1982-1983 estimate does not include any provision for loan repayment. If this item is left out of account, the estimate for 1982-1983 shows a resource growth of \$127,600 at revised 1981 rates.

18.6 Resource growth for established posts is estimated at \$216,600 at revised 1981 rates to cover salary and common staff costs for eight new local-level posts: five in the Conference services (para. 18.50 of the proposed programme budget) and three in Administration and common services programmes (para. 18.53).

18.7 In paragraph 18.50 the Secretary-General states that the request for five additional posts in the Conference services programme, if granted, will not result in real growth for the section as a whole, as the cost of the posts would be fully offset by a reduction in requirements for temporary assistance for meetings. The functions to be performed by staff occupying the new posts are given in paragraph 18.50 as follows:

- (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.

18.8 The Advisory Committee recalls that in 1979 it was provided, at its request, with information on the number and functions of continuing temporary assistance posts in UNEP. The Committee annexed that information to its report to the Governing Council of UNEP in document UNEP/GC.7/L.3. At that time there were 20 continuing temporary assistance posts charged to the regular budget. Their functions were as follows:

Library assistant	1
Secretary	1
Conference typists	6
Security officers	2
Teletype operator	1
Codifiers	2
Messenger/clerk	1
Documents and reproduction clerks	4
Light offset pressman	1
Mimeograph operator	1

The functions of most of the posts now proposed for conversion differ from those of the continuing temporary assistance posts reported to the Committee in 1979. It is not clear to the Committee how many of the latter functions are still being performed by staff on continuing temporary assistance, and why a request is being made for the conversion of continuing temporary assistance posts which were not reported to the Committee two years ago. Accordingly, the Committee is not convinced that the proposed conversions have been fully justified.

18.9 Three new local-level posts - one finance assistant, one technician and one administrative clerk - are requested in paragraph 18.53 of the proposed programme budget. Although this request is not presented as a proposed conversion, it is stated that "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".

18.10 Information provided to the Advisory Committee at its request shows that UNEP currently has a total of seven administrative assistants and administrative clerks (4 from the regular budget and 3 from the PPSC budget). In 1979, the

Committee was informed that UNEP had 19 administrative assistants, 7 of whom were financed from the regular budget (UNEP/GC.7/L.3, annex). At that time the Programme had 9 finance assistants (2 of whom were in regular-budget posts). In response to inquiries, the Committee was informed orally at its current session that UNEP now has 12 finance assistants and 1 maintenance technician. The Committee has concluded that the need for the new posts has not been justified by the information available to it and accordingly does not recommend their establishment. The consequential reduction in the estimate for section 18 amounts to \$107,700.

18.11 In paragraph 18.55 of the proposed programme budget, the Secretary-General provides details of the temporary assistance requirements of the UNEP units located in Nairobi, which total 73 work-months for the biennium at a cost of \$71,100 at revised 1981 rates (the requirements of the liaison and regional offices are shown separately in table 18.12 and para. 18.37). The Committee notes that for nearly all the units the estimate is based on approximately \$850 per work-month. The estimate for two units - the General Services Section and the Personnel Section - is twice as high. The Committee received no justification for this discrepancy. In the circumstances, it recommends that the same estimate per work-month be used throughout, with a consequential reduction of the Secretary-General's request by \$10,000 at revised 1981 rates (equivalent to \$11,700 at 1982-1983 rates).

18.12 The estimate for consultants (\$316,700) includes a resource growth of \$32,000 at revised 1981 rates. The entire resource growth is intended for the Environment programme; the detailed requirements are listed in paragraph 18.44 of the proposed programme budget. The estimate for the Administration and common services programme includes \$36,800 for consultants (corresponding to \$31,900 at revised 1981 rates). The Advisory Committee notes from paragraph 18.56 that the consultants would be used for the preparation of an accounting manual and of staff development and training materials. The Committee recommends that the accounting manual should be prepared internally, with the help of the Accounts Division at Headquarters. The Committee recalls that the corresponding request for consultants in the proposed programme budget for 1980-1981 was justified on the grounds that UNEP used the services of a consulting doctor. 61/ In response to inquiries, the Committee was informed that no change in that arrangement was contemplated. In the circumstances, the Committee recommends that the estimate for consultants should be approved.

18.13 For ad hoc expert groups, the Secretary-General requests \$80,500 (corresponding to \$68,400 at revised 1981 rates). No provision for ad hoc expert groups was included in the programme budget for 1980-1981. The request for 1982-1983 covers three expert groups for the tasks described in para. 18.45 of the proposed programme budget.

61/ Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 7 (A/34/7), para. 18.14.

18.14 The estimate of \$182,800 (equivalent to \$158,200 at revised 1981 rates) for furniture and equipment includes a resource growth of \$18,500 at revised 1981 rates (not including the estimate of \$2,300 at 1982-1983 rates for the secretariat of UNSCEAR). The equipment which it is proposed to purchase in 1982-1983 is listed by the Secretary-General in paragraph 18.62. In response to inquiries, the representatives of the Secretary-General informed the Advisory Committee that of the \$28,200 requested for communications equipment for security, \$22,000 is for the replacement of 12 short-wave communications sets, and \$6,200 is for strengthening the existing security communications system for the protection of the Organization's premises and property.

18.15 The narrative for section 18 makes no reference to the introduction of common services at Nairobi. In response to inquiries, the Advisory Committee was informed that the Secretary-General would submit a report on the subject to the General Assembly at its thirty-sixth session. One of the topics to be covered by that report would be the rationalization of conference-servicing arrangements at Nairobi.

18.16 In paragraphs 18.10 and 18.11 above, the Advisory Committee has recommended reductions totalling \$119,400 at 1982-1983 rates. Accordingly, the Committee recommends an estimate of \$13,029,200 for section 18.

Reduction recommended

\$

Section 18. United Nations Environment Programme

119 400

Section 19. United Nations Centre for Human
Settlements (Habitat)

	\$
Estimate submitted by the Secretary-General	9 705 500
Estimate recommended by the Advisory Committee	9 705 500
Revised appropriations 1980-1981	8 138 300
Initial appropriations 1980-1981	7 598 400
Actual expenses 1978-1979	5 091 200

19.1 The estimate of \$9,705,500 under this section is \$1,567,200, or 19.2 per cent, higher than the revised appropriation of \$8,138,300 for 1980-1981. It includes estimates for policy-making organs (\$75,600), executive direction and management (\$1,801,500), human settlements activities (\$4,925,000) and administration and common services (\$2,903,400) (tables 19.1 and 19.3). According to the Secretary-General, the estimate reflects an over-all negative rate of real growth of 9.2 per cent (\$788,800 at revised 1981 rates).

19.2 Extrabudgetary resources for section 19 in 1982-1983 are estimated at \$40,716,200, comprising \$2,043,100 for services in support of extrabudgetary programmes, \$4,783,100 for substantive activities and \$33,890,000 for operational projects (table 19.1). Of the 89 extrabudgetary posts (37 Professional and above and 52 local-level) that will be available to the Centre in 1982-1983 (table 19.5) and 52 local-level) that will be available to the Centre in 1982-1983 (table 19.5) and 33 posts (14 in the Professional category and above - 1 ASG, 3 D-1, 2 P-5, 6 P-4, 2 P-3 - and 19 local-level) relate to the United Nations Habitat and Human Settlements Foundation (see HS/C/4/9). According to the representatives of the Secretary-General the remaining 56 posts will be charged to programme support (5 D-1, 5 P-5, 7 P-4, 3 P-3, 1 P-2/1 and 32 local-level), the World Food Programme (1 P-5 and 1 local-level) and UNEP (1 P-3).

19.3 The regular-budget staffing table proposed for the Centre for 1982-1983, as shown in table 19.5, comprises 76 posts (44 in the Professional category and above - 1 USG, 1 D-2, 2 D-1, 8 P-5, 12 P-4, 15 P-3, 5 P-2/1; 2 General Service and 30 local-level) and includes the reclassification of 1 P-4 post to the P-5 level for the Secretary of the Commission in the Office of the Executive Director (paras. 19.18 and 19.19 of the proposed budget programme). The Advisory Committee recommends approval of the proposed reclassification.

19.4 As can be seen from table 19.7 and paragraphs 19.10 to 19.16, the estimate of \$75,600 for policy-making organs includes net resource growth of \$18,000 at revised 1981 rates attributable to increased requirements for travel of representatives, temporary assistance to meetings and overtime. The representatives of the Secretary-General informed the Advisory Committee that the request for additional resources for travel of representatives was based on experience in 1980-1981. The possibility of economies arising from the judicious scheduling of meetings of the bureaux of the Commission on Human Settlements and of the Governing Council of UNEP and the annual sessions of the Commission on Human Settlements, previously envisaged by the Advisory Committee in its report

on the Secretary-General's proposed programme budget for 1980-1981 62/ did not materialize. The additional requirements for temporary assistance to meetings and overtime relate to the servicing of annual sessions of the Commission at Nairobi in 1982-1983.

19.5 The estimate of \$1,801,500 for executive direction and management includes resource growth of \$48,900 at revised 1981 rates (table 19.8) of which \$22,600 relates to the proposed reclassification of one P-4 post to the P-5 level (see para. 19.3 above).

19.6 The estimate of \$4,925,000 for human settlements activities (table 19.10) reflects a negative resource growth of \$863,000 at revised 1981 rates which is attributable in its entirety to the exclusion from the estimates for 1982-1983 of the cost of 12 temporary posts (4 P-4, 4 P-3, 4 local-level) provided within the programme budget of the Centre for deployment to the regional commissions for Africa, Asia and the Pacific, Latin America and Western Asia. This exclusion is explained in paragraphs 19.4, 19.35 and 19.36 of the proposed programme budget in which it is stated, inter alia, that the Secretary-General will "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".

19.7 The Advisory Committee recalls that the above posts were initially requested on a permanent basis at the thirty-fourth session of the General Assembly. On the basis of a recommendation by the Committee, the General Assembly approved for 1980 temporary assistance funds instead of established posts. At the thirty-fifth session, the Secretary-General requested that the temporary assistance be converted into established posts as from 1981. The Committee recommended that they should be continued on a temporary assistance basis in 1981 and that "in the light of experience acquired, the question of converting those temporary staffing resources into established posts could be reviewed by the General Assembly at its thirty-sixth session". 63/ The Committee notes that if the cost of the 12 temporary posts had been included in the estimates pending review of the question by the General Assembly, the section would have shown a resource growth of \$74,200 at revised 1981 rates, that is, it would have had a rate of real growth of 0.9 per cent.

19.8 In table 19.10 and paragraphs 19.41 and 19.42 of the proposed programme budget, resource growth of \$19,300 and \$30,000 at revised 1981 rates is shown for other official travel of staff and for external printing and binding. This is offset by negative resource growth of \$49,300 for ad hoc expert groups, general temporary assistance, consultants and overtime. As regards the estimate for printing and binding, the Advisory Committee recommends that the Commission should keep the Centre's publications programme under constant review.

62/ Ibid., para. 19.5.

63/ Ibid., Thirty-fifth Session, Supplement No. 7 (A/35/7 and Add.1-32), document A/35/7/Add.6, para. 6.

19.9 In paragraph 19.46, the Secretary-General states that the estimate of \$2,903,400 for administration and common services has 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. In the circumstances, the Secretary-General, in paragraph 19.47, requests the continuation in 1982-1983 of 1 P-2 and 18 local-level posts which provide certain administrative services during the Centre's temporary stay at the Kenyatta Conference Centre. The estimate of \$647,400 at revised 1981 rates, for salaries and common staff costs, is treated as a non-recurrent resource growth in 1982-1983.

19.10 In paragraph 19.49, the Secretary-General requests the reclassification of two temporary posts for translators (one Spanish and one Russian) from P-2 to P-3. The Committee has no objection to this request.

19.11 Accordingly, the Advisory Committee recommends that the General Assembly approve an appropriation in the total amount of \$9,705,500 for section 19.

Section 20. International drug control

	\$
Estimate submitted by the Secretary-General	6 822 000
Estimate recommended by the Advisory Committee	6 822 000
Revised appropriations 1980-1981	6 204 400
Initial appropriations 1980-1981	5 904 200
Actual expenses 1978-1979	6 018 000

20.1 Under section 20 of the proposed programme budget, the Secretary-General requests an amount of \$6,822,000, which is \$617,600 (9.9 per cent) over the revised 1980-81 appropriations of \$6,204,400.

20.2 As indicated in table 20.1 of the proposed programme budget, resource growth is estimated at \$3,500. This is attributable to increased overtime requirements for the International Narcotics Control Board secretariat. The level of adjusted resource growth, when compared to the total revalued 1980-1981 resource base, results in a rate of real growth too small to be reflected in table 20.1.

20.3 Table 20.1 also indicates that extrabudgetary resources for international drug control in 1982-83 are estimated at \$19,798,000, of which \$17.6 million is for operational projects. With regard to the estimates for services in support of extrabudgetary programmes the Advisory Committee was informed that the amount of \$380,800 shown as 1980-81 estimated expenditures, relates to 1981 only.

20.4 As can be seen from table 20.5 of the proposed programme budget, a total of 59 regular-budget posts (32 Professional and above - 1 D-2, 3 D-1, 4 P-5, 9 P-4, 7 P-3 and 8 P-2/1 - and 27 General Service) are requested for 1982-1983, unchanged from 1980-1981. In addition, table 20.5 indicates a total of 16 extrabudgetary posts (6 Professional and above - 1 ASG, 2 D-1, 1 P-4, 2 P-3 - and 10 General Service) for 1982-1983, the same number as in 1980-1981.

20.5 An amount of \$608,000 is requested for policy-making organs. This amount is almost entirely for travel of representatives, including travel to a special session of the Commission on Narcotic Drugs (in addition to its regular session) and for three sessions of the International Narcotics Control Board.

20.6 In connexion with the estimate of \$3.8 million for the Division of Narcotic Drugs, the Committee notes paragraph 20.8 of the proposed programme budget which states:

"As requested by the General Assembly in resolutions 32/124 of 16 December 1977 and 34/177 of 17 December 1979, the Commission on Narcotic Drugs approved at its twenty-ninth session a programme of action on international drug abuse control strategy and policies. 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."

20.7 The International Narcotics Control Board secretariat, which is a separate entity, distinct from the Division of Narcotic Drugs, accounts for an estimate of nearly \$2.4 million.

20.8 The United Nations Fund for Drug Abuse Control (UNFDAC) is financed entirely from extrabudgetary sources. Expenditure for 1982-83 is estimated at \$1,383,000 for substantive activities, and \$13,515,000 for operational projects. The Committee notes the statement in paragraph 20.29 of the proposed programme budget that:

"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."

20.9 The Committee recommends acceptance of the estimate of \$6,822,000 for section 20.

Section 21. Office of the United Nations High Commissioner
for Refugees

	\$
Estimate submitted by the Secretary-General.	30 670 300
Estimate recommended by the Advisory Committee	30 670 300
Revised appropriations 1980-1981	27 302 800
Initial appropriations 1980-1981	25 740 500
Actual expenses 1978-1979	22 587 700

21.1 The estimate of \$30,670,300 submitted by the Secretary-General for the Office of the United Nations High Commissioner for Refugees shows an increase of \$3,367,500, or 12.3 per cent, over the revised appropriation for 1980-1981. The rate of real growth is estimated at zero for 1982-1983.

21.2 In addition to what is provided for under the regular budget, substantive activities and operational projects financed by extrabudgetary resources are expected to amount to \$694 million in 1982-1983. This compares with a level of \$844 million estimated for 1980-1981. In this connexion, the Committee notes paragraph 21.2 of the proposed programme budget which states that:

"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."

21.3 Paragraphs 21.3-21.5 of the proposed programme budget summarize developments since 1974 with regard to the financing of administrative expenditures of the Office under the regular budget, under the terms of article 20 of the Statute of the Office. As indicated in paragraphs 21.4 and 21.5:

"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.

"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."

21.4 The Committee notes from paragraph 21.6 of the proposed programme budget that a survey, conducted jointly by the Secretary-General and the High Commissioner, is currently under way "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."

21.5 As shown in table 21.7 of the proposed programme budget, an amount of \$13,500 is estimated for policy-making organs for 1982-1983. The amount requested is for overtime and general operating expenses related to the provision of secretariat services for the Executive Committee.

21.6 Executive direction and management accounts for an estimate of \$1,097,800 for 1982-1983. The Committee notes from paragraph 21.15 that:

"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 shortfall is financed from the High Commissioner's voluntary funds. The proposed appropriation thus remains unchanged in real terms since 1974."

21.7 The programme activities of UNHCR are divided into two main areas: International protection of and assistance to refugees, for which a total of \$22,279,800 is estimated for 1982-1983, and Special humanitarian operations. As indicated in table 21.18 of the proposed programme budget, the level of resources required for Special humanitarian operations in 1982-1983 remains to be determined.

21.8 Programme support consists of two sections: Administration, management, and general services and External relations, information and fund-raising.

21.9 The estimate of \$4,479,900 for 1982-1983 for the Division of Administration and Management includes requests for the reclassification of three posts, while the estimate of \$2,799,300 for the External Affairs Division includes requests for the reclassification of two posts.

21.10 The proposed reclassifications will raise the level of the Director of each Division to D-2 and that of the Deputy Director to D-1. It is also proposed that the post of Chief, Personnel Section (in the Division of Administration and management), should be reclassified from P-4 to P-5.

21.11 As noted in paragraph 21.7 of the proposed programme budget, the proposed reclassification of the posts of the Directors and Deputy Directors of the Divisions of Administration and of External Relations was originally put into effect by the High Commissioner in 1978 by using voluntary funds. In paragraph 21.6 of its first report on the proposed programme budget for 1980-1981, 62/ the Advisory Committee stated its opinion that the funding of such posts from voluntary resources would only be justified if their functions were considered to be principally operational or directly related to emergency assistance.

21.12 The Advisory Committee recommends acceptance of the proposed reclassifications, including that of the Chief of the Personnel Section. The Committee points out, however, that the reclassification of the posts of Directors and Deputy Directors (para. 21.10 above) have already been implemented by charging the additional cost to extrabudgetary funds. What is being proposed is that the regular budget should now assume the additional cost. The Committee recommends that this procedure should not be followed again in the future.

21.13 The Advisory Committee recommends that the General Assembly approve the estimate for section 21 in the amount of \$30,670,300, as submitted by the Secretary-General.

Section 22. Office of the United Nations Disaster Relief Co-ordinator

	\$
Estimate submitted by the Secretary-General	5 251 300
Estimate recommended by the Advisory Committee	5 251 300
Revised appropriations 1980-1981	4 830 100
Initial appropriations 1980-1981	4 762 200
Actual expenses 1978-1979	2 985 067

22.1 The estimate of \$5,251,300 for the Office of the United Nations Disaster Relief Co-ordinator is \$421,200 or 8.7 per cent, higher than the revised appropriation of \$4,830,100 for 1980-1981. Table 22.1 shows a negative resource growth of \$25,200 at revised 1981 rates, or minus 0.5 per cent, for this section. This decrease is accounted for in its entirety by lower requirements for general temporary assistance (see paras. 22.22 and 22.30 of the proposed programme budget).

22.2 No change is proposed in the regular-budget staffing table of the Office as a whole (table 22.5 of the proposed programme budget). ^{64/} For the reasons given in paragraphs 22.18 to 22.21 and 22.29 of the proposed programme budget, it is proposed to redeploy one P-3 post from the Administration and common services programme to the disaster relief co-ordination, preparedness and prevention programme in exchange for a P-2 post.

22.3 The Advisory Committee notes some inconsistencies between paragraphs 22.18 and 22.19 of the proposed programme budget for 1982-1983 and the request in paragraphs 22.35 and 22.37 of the proposed programme budget for 1980-1981. ^{65/} Two years ago, the Secretary-General requested the transfer to the regular budget of two P-2 posts of co-ordination officers in the Section for Latin America and the Section for Africa, the Middle East and Europe, and their reclassification to the P-3 level. The Advisory Committee referred the proposed transfers to the General

^{64/} Twenty-one posts in the Professional category and above (1 USG, 1 D-2, 3 D-1, 5 P-5, 6 P-4, 2 P-3, 3 P-2/1) and 13 General Service posts, including one at the Principal level.

^{65/} Official Records of the General Assembly, thirty-fourth Session, Supplement No. 6 (A/34/6 and Errata and Add.1), vol. II.

Assembly for consideration and appropriate action, but recommended that the two P-2 posts should not be reclassified. 66/ The Assembly subsequently approved the transfer of the two posts at the P-2 level.

22.4 In paragraph 22.19, on the other hand, it is stated that the P-2 post in the Section for Africa, the Middle East and Europe (which had been transferred to the regular budget - see preceding paragraph) is still being financed from extrabudgetary resources. At the same time, the Secretary-General requests, under the regular budget, the reclassification of a P-2 post in the Section for Asia and the Pacific, which was not one of the two posts transferred to the regular budget in 1980-1981. The justifications adduced in paragraphs 22.20 and 22.21 of the proposed programme budget for 1982-1983 are identical with those in paragraph 22.37 of the proposals for 1980-1981 (which - in the Advisory Committee's opinion at the time - did not warrant the proposed reclassification).

22.5 On the other hand, the Advisory Committee notes that what the Secretary-General is proposing for 1982-1983 is, in effect, a redeployment of posts within a section, in line with the procedure proposed by him to the General Assembly at its thirty-fourth session and noted by the Assembly without objection. 67/ On this basis, the Advisory Committee has no objection to the action proposed by the Secretary-General.

22.6 The expenses of the Office are met in part from the United Nations Trust Fund for Disaster Relief Assistance, which is financed on a voluntary basis. The trust fund has two subaccounts: for the Strengthening of the Office of the Disaster Relief Co-ordinator and for Technical Co-operation Activities. In table 22.1 and paragraphs 22.10 and 22.11 of the proposed programme budget, the Secretary-General estimates the resources of the former subaccount at \$1,609,300 in 1982-1983 as against \$1,464,200 in 1980-1981; and of the latter at \$600,000 in 1982-1983 as against \$900,000 in 1980-1981.

22.7 The subaccount for the strengthening of the Office of the Disaster Relief Co-ordinator is used to finance additional staff resources and other related expenses. The estimated breakdown by object of expenditure for 1982-1983 is as follows:

66/ Ibid., Supplement No. 7 (A/34/7), paras. 22.4, 22.8 and 22.9.

67/ Ibid., Thirty-fifth Session, Supplement No. 7 (A/35/7 and Add.1-32), document A/35/7/Add.8, para. 40.

	Executive direction and management	Disaster relief co-ordination, preparedness and prevention	Programme support	Total
(United States dollars)				
Established posts	105 200	494 700	335 100	935 000
General temporary assistance	-	-	66 200	66 200
Consultants	-	65 000	-	65 000
Overtime	500	1 500	1 000	3 000
<u>Ad hoc</u> expert groups	-	6 000	-	6 000
Common staff costs	27 200	128 100	86 800	242 100
Official travel	25 000	85 000	-	110 000
Contractual services	-	14 500	-	14 500
General operating expenses	-	2 500	1 500	4 000
Communications	-	150 000	-	150 000
Miscellaneous supplies and services	-	5 000	8 500	13 500
Total	157 900	952 300	499 100	1 609 300

22.8 As can be seen from the above table, three quarters of the estimate relates to staff costs. In table 22.5, the Secretary-General indicates that the Office will have a total of 15 extrabudgetary posts, the same as in 1980-1981 (but with certain variations in grading). The Advisory Committee was informed that all the three extrabudgetary posts in the Professional category were vacant. The Advisory Committee notes that the ability of the Trust Fund to meet the projected expenditure will depend on the level of voluntary contributions to the Fund.

22.9 In paragraph 22.9, the Secretary-General states that his estimates for section 22 are based upon the present structure and tasks of the Office. Should the results of the discussions in intergovernmental bodies of the report of the Joint Inspection Unit (JIU/REP/80/11) entitled "Evaluation of the Office of the United Nations Disaster Relief Co-ordinator", transmitted to the General Assembly under the symbol A/36/73, make it advisable to revise the budgetary proposals, he would do so at a later stage. In the meantime, the Advisory Committee recommends that the Secretary-General's estimate of \$5,251,300 be approved.

Section 23. Human rights

	\$
Estimates submitted by the Secretary-General	10 249 000
Estimates recommended by the Advisory Committee.	10 249 000
Revised appropriations 1980-1981	10 431 000
Initial appropriations 1980-1981	9 689 900
Actual expenses 1978-1979.	9 203 300

23.1 The estimate for section 23 amounts to \$10,249,000 which is \$182,000, or 1.7 per cent below the 1980-1981 revised appropriation of \$10,431,000. As can be seen from table 23:3 of the proposed programme budget, the decrease reflects the negative revaluation of the 1980-1981 resource base, totalling \$810,300, at revised 1980 rates (attributable in the main to the exclusion of the cost of certain subsidiary organs, pending renewal of their mandates, in the amount of \$823,800 at 1981 rates - see table 23.7, items (iv) to (vii), and para. 23.12), offset by provision for inflation in 1982-1983 of \$628,300. The Secretary-General shows no resource growth for recurrent activities (see table 23.1). Extrabudgetary resources of the order of \$350,000 for 1982-1983 are initially forecast for the programme and relate to the travel and subsistence costs of representatives to the Committee on the Elimination of Racial Discrimination.

23.2 During its consideration of the Secretary-General's estimate for this section, the Advisory Committee sought clarification of paragraph 23.4 of the proposed programme budget which states:

"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."

The representatives of the Secretary-General orally informed the Advisory Committee that no revised estimates would be submitted to the General Assembly at its thirty-sixth session because the Administrative Management Service would be unable to conduct its review before 1982.

23.3 As can be seen from tables 23.5, 23.9 and 23.11, no staffing changes are proposed for the Human rights programme. The 81 established posts comprise 48 in the Professional and higher categories (1 D-2, 2 D-1, 9 P-5, 14 P-4, 14 P-3, 8 P-2/1) and 33 in the General Service category (including 2 at the Principal level).

23.4 The Secretary-General's estimate of \$10,249,000 for recurrent activities in 1982-1983 comprises \$969,500 for Policy-making organs, \$1,647,700 for Executive direction and management (including the New York Liaison Office) and \$7,631,800 for Human rights activities (see table 23.3). A breakdown of the estimate by object of expenditure is provided in table 23.4.

23.5 The Secretary-General estimates at \$969,500 the requirements of policy-making organs in 1982-1983. This is \$732,200 less than the appropriation of \$1,701,700 in

1980-1981. As stated in paragraph 23.1 above, the 1982-1983 estimate excludes the cost of certain subsidiary organs pending renewal of their mandates (see table 23.7, items (iv) to (vii)). The Advisory Committee notes that the increased provision for honoraria (\$112,000 in 1982-1983 as against \$75,500 in 1980-1981 - see table 23.7, item (iii) and para. 23.11) reflects the decision of the General Assembly in paragraph 1 of resolution 35/218 to revise the rates of honoraria payable to the Chairman and members of the Human Rights Committee.

23.6 The estimates for Executive direction and management (\$1,647,700) and for Human rights activities (\$7,631,800) include no real growth. The Advisory Committee notes that the Secretary-General proposes certain minor adjustments between objects of expenditure in line with experience in 1980-1981.

23.7 The Advisory Committee recommends that the General Assembly approve the Secretary-General's estimate for section 23 in the amount of \$10,249,000.

Section 24. Regular programme of technical co-operation

	\$
Estimate submitted by the Secretary-General	32 258 500
Estimate transmitted by the Advisory Committee.	32 258 500
Revised appropriations 1980-1981.	28 034 800
Initial appropriations 1980-1981.	27 248 100
Actual expenses 1978-1979	22 019 400

24.1 The estimate of \$32,258,500 for this section comprises resources for sectoral advisory services (\$16,562,200), regional and subregional advisory services (\$8,273,400) and industrial development (\$7,422,900). According to the Secretary-General, the estimate contains no resource growth. He relates the increase of \$4,223,700, or 15 per cent, over the corresponding appropriation for 1980-1981 (\$28,034,800) to revaluation of the 1980-1981 resource base at revised 1981 rates (\$842,200) and to projected inflation in 1982-1983 (\$3,381,500) (tables 24.1 and 24.3).

24.2 The Secretary-General recalls in paragraph 24.2 of the proposed programme budget, the programming and budgetary procedures applicable to the regular programme of technical co-operation as established by the General Assembly in resolution 2514 (XXIV) of 21 November 1969. Consistent with the fact that the amounts of resources authorized in the regular programme of technical co-operation derive from specific decisions of the General Assembly, the Secretary-General had in the past maintained the practice of leaving changes in the amounts appropriated for the regular programme to the initiative of the Assembly. The Secretary-General deviated from that practice for the first time in his proposed programme budget for 1976-1977. Since then the estimates have included provision for inflation. In paragraph 24.4, the Secretary-General states that the impact of inflation and of variations in the rates of exchange has been included in the estimates for 1982-1983 in order to maintain the same project delivery level as in the biennium 1980-1981. The assumptions used are indicated in paragraph 24.4.

24.3 Consistent with past practice, the Secretary-General does not provide an object of expenditure breakdown of his estimates for section 24. More detailed information on the regular programme of technical co-operation is included

ex post facto in a report which the Secretary-General submits annually to the Governing Council of UNDP. 68/

24.4 In response to inquiries, the representatives of the Secretary-General informed the Committee that the appropriations for 1980-1981 have been used, inter alia, to finance 30 interregional adviser posts. Ten of those posts are at level L-7, 14 at L-6 and 6 at L-5 (corresponding to levels D-2, D-1 and P-5 respectively). Twenty-eight of these interregional adviser posts are Headquarters-based, while 2 (at the L-5 level) are outposted to Vienna.

24.5 The Advisory Committee transmits the estimates under section 24 to the General Assembly for appropriate action.

68/ The latest report contains information related to 1980 (DP/RP/24 of 30 April 1981).

PART V

INTERNATIONAL JUSTICE AND LAW

Section 25. International Court of Justice

§

Estimate recommended by the Secretary-General	9 755 200
Estimate recommended by the Advisory Committee	9 718 900
Revised appropriations 1980-1981	8 945 900
Initial appropriations 1980-1981	7 573 200
Actual expenses 1978-1979	6 678 800

25.1 The estimate of \$9,755,200 for the International Court of Justice shows an increase of \$809,300 or 9.0 per cent, over the revised appropriations for the current biennium. According to table 25.1 of the proposed programme budget, the estimate reflects a negative resource growth of \$75,100 (at revised 1981 rates), and the rate of real growth is minus 1.1 per cent.

25.2 The estimate consists of \$4,089,900 for Members of the Court (table 25.7), \$4,242,100 for the Registry (table 25.8) and \$1,423,200 for common services (table 25.9).

25.3 The estimate for the Registry, \$4,242,100, reflects a net negative resource growth of \$160,200 (at revised 1981 rates), attributable to a reduction in general temporary assistance by \$313,000 partly offset by a resource growth of \$152,800 for established posts (\$121,200) and common staff costs (\$31,600). The Advisory Committee was informed that the estimated saving of \$313,000 on temporary assistance was calculated on the basis of relinquishing an amount equivalent to the full cost of the four additional General Service posts requested in paragraph 25.11 of the proposed programme budget and a saving in connexion with the recent filling of an established post at the P-4 level.

25.4 The current establishment of the Registry totals 37 posts (16 Professional and above and 21 General Service). Information provided to the Advisory Committee at its request shows that the functions of the posts are as follows:

The Registry	Professional and above	General service and others
Registrar	1 ASG)	
Deputy Registrar	1 D-2)	4 G-5, <u>a/</u> 2 G-4/1
First Secretary (Information)	1 D-1)	
First Secretaries and secretaries (legal and linguistic)	3 P-5, 1 P-4,) 1 P-2)	
Accounting	1 P-4, 1 P-2	4 G-4/1
Printing and reproduction	1 P-4, 1 P-3	-
Library	1 P-3, 1 P-2	1 G-4
Archives and distribution	1 P-2	2 G-5, 2 G-4/1
Typing pool	1 P-2	2 G-4/1
Messengers	-	4 G-4/1
	16	21

a/ Two of the four G-5s serve as secretaries to the Judges.

25.5 The staffing proposals for the Registry include the reclassification of two posts: one P-5 to D-1 and one General Service post to the Principal level (para. 25.10 of the proposed programme budget). With regard to the former, the Advisory Committee was informed that the intention was to reclassify the post of the senior First Secretary who would be responsible for planning the work of the Registry, organizing meetings and supervising linguistic services. In that connexion, the Committee sought information on the functions of the existing D-1 post. The representatives of the Court informed the Committee that the post was filled by an official who had full-time responsibility for public relations and information. The Committee recalls that a request for one D-1 post for an information officer was made in the proposed programme budget for the biennium 1976-1977. In its first report to the General Assembly at its thirtieth session the Committee did not recommend approval of the establishment of that post on the grounds that the primary responsibility for the dissemination of information on the United Nations and its activities should remain with the Office (now Department) of Public Information and that immediate requirements of a public relations nature had been taken care of since 1968 by one of the four First Secretaries of the Court (at the P-5 level). 69/ The Committee reiterates its belief that the use of the existing D-1 post for information and public relations is not fully justified, and that the senior functions in the Registry can be

69/ Official Records of the General Assembly, Thirtieth Session, Supplement No. 8 (A/10008), para. 19.3.

regrouped so as to require only one official at the D-1 level. Accordingly, the Committee recommends that the post should not be reclassified and that the estimate should be reduced by \$9,400.

25.6 In paragraph 25.10 of the proposed programme budget, it is stated that the General Service post proposed for reclassification to the Principal level is that of the secretary of the Deputy Registrar. Considering that throughout the United Nations Secretariat, Principal-level secretaries are assigned to officials at the Assistant Secretary-General and Under-Secretary-General levels, the Advisory Committee considers that the post of the secretary to the Deputy Registrar is properly graded. The consequential reduction in the estimates amounts to \$26,900.

25.7 The four new General Service posts requested are for two secretaries to the judges, one secretary for the typing pool and one messenger (para. 25.11). These functions are currently performed by staff charged to general temporary assistance. The Advisory Committee understands that the standard delayed recruitment factor has been applied in costing the four new posts, but that a corresponding adjustment has not been taken into account in calculating the amount of general temporary assistance that was being surrendered (see para. 25.3 above).

25.8 Considering the variations in the workload, the Committee was not convinced that the proposed conversion of four posts would result in a more economical and effective use of the Court's resources. Accordingly, the Committee recommends that the General Assembly should approve the conversion of two General Service posts and that the temporary assistance funds should be increased by an amount equivalent to the other two General Service posts. The Committee's recommendation would entail reductions in the estimates for established posts by \$52,400 and common staff costs by \$13,400, and a consequential increase for general temporary assistance by \$65,800, i.e., from \$600,600 to \$666,400.

25.9 The Registry utilizes temporary staff for various services. Information provided to the Committee indicates that, in 1980, \$512,645 was spent on temporary assistance, as follows:

1980 temporary assistance	Number of work-days	Cost (US dollars)
Interpreters	215.5	55 206
Translators	772	126 791
Steno-typists	2 824.5	195 475
Bilingual secretaries	1 040	72 477
Documents and other staff	761.5	32 592
General temporary staff	804.5	30 104
Total	6 418 <u>a/</u>	512 645 <u>a/</u>

a/ Messengers, included under documents and other staff and general temporary staff, account for 1,005.5 work-days at a cost of \$35,925.

25.10 The Advisory Committee has no objection to the request in paragraph 25.16 of the proposed programme budget for \$98,500 (at revised 1981 rates) for furniture and equipment.

25.11 In paragraphs 25.5 and 25.6 above, the Advisory Committee has recommended reductions totalling \$36,300. Accordingly, it recommends an estimate of \$9,718,900 for the International Court of Justice.

Reduction recommended

	\$
Section 25. International Court of Justice	36 300

Section 26. Legal activities

	\$
Estimate submitted by the Secretary-General	12 864 600
Estimate recommended by the Advisory Committee	12 851 200
Revised appropriations 1980-1981	10 639 300
Initial appropriations 1980-1981	10 049 000
Actual expenses 1978-1979	7 662 501

26.1 The estimate of \$12,864,600 for this section is \$2,225,300 or 20.9 per cent, higher than the revised appropriation of \$10,639,300 for 1980-1981. In table 26.1 of the proposed programme budget, the Secretary-General indicates a negative resource growth for this section of \$123,200 at revised 1981 rates, and a rate of real growth of minus 1.0 per cent. The negative resource growth is attributable in its entirety to lower requirements for external printing.

26.2 Extrabudgetary resources are estimated at \$952,700, comprising \$800,900 for services in support of other United Nations organizations (UNDP and UNICEF) and \$151,800 for services in support of extrabudgetary programmes (table 26.1).

26.3 The estimate of \$12,864,600 comprises \$1,770,200 for policy-making organs (\$1,148,100 for the International Law Commission, \$215,500 for the Commission on International Trade Law, and \$406,600 for the United Nations Administrative Tribunal, including its secretariat) and \$11,094,400 for the Office of Legal Affairs.

26.4 The estimate for policy-making organs reflects an over-all negative resource growth of \$12,000 at revised 1981 rates, attributable to the fact that the decrease in external printing and binding requirements (\$26,500) is larger than the proposed resource growth under contractual translation (\$14,500 - see para. 26.16 of the proposed programme budget). In response to inquiries, the Advisory Committee was informed that while the translation of the Repertory of the Jurisprudence of Administrative Tribunals from French (the language in which the Repertory was drafted) into English would be done in-house, it would displace other translation work which would have to be done under contract. As can be seen from table 26.10, no resource growth is proposed under the other objects of expenditure, namely,

established posts, 70/ general temporary assistance, common staff costs, travel of representatives and of staff, and honoraria.

26.5 The estimate of \$11,094,400 for the Office of Legal Affairs shows a negative resource growth of \$96,300 at revised 1981 rates, and a rate of real growth of minus 0.9 per cent. As can be seen from table 26.21, the negative resource growth is attributable to the fact that the decrease in requirements for external printing (\$142,500) is larger than the resource growth proposed under established posts (\$12,400), common staff costs (\$4,000), travel of staff (\$11,000) and rental and maintenance of equipment (\$18,800).

26.6 As can be seen from table 26.22, the Secretary-General requests a total of 106 regular-budget posts for the Office of Legal Affairs (1 USG, 2 D-2, 6 D-1, 11 P-5, 17 P-4, 12 P-3, 7 P-2/1, and 50 General Service, including 8 at the Principal level). This is 3 posts more than the approved staffing table for 1980-1981. As the Secretary-General explains in paragraph 26.31, the increase in the number of posts is due to the transfer of 3 posts (1 P-2/1, and 2 General Service) to the Office of Legal Affairs from the Library, Headquarters (section 29D); the incumbents of these posts work on the indexing of treaties.

26.7 In paragraph 26.32 of the proposed programme budget, the Secretary-General requests the reclassification of one P-2 post to the P-3 level. This request accounts for the resource growth totalling \$16,400 at revised 1981 rates under established posts and common staff costs, referred to in paragraph 26.5 above. The Advisory Committee has no objection to the proposed reclassification.

26.8 The Committee notes the proposed redeployment of one D-1 post from the General Legal Division to the Office of the Legal Counsel, as a result of the transfer of the functions relating to Repertory matters (paras. 26.20 and 26.40 of the proposed programme budget).

26.9 In table 26.22 the Secretary-General shows a total of 11 extrabudgetary posts (1 D-2, 1 D-1, 1 P-4, 1 P-3, 2 P-2/1 and 5 General Service). The Advisory Committee has been informed that the D-1 post will be charged to services in support of extrabudgetary programmes. The remaining 10 posts will be charged to UNDP and UNICEF. The estimated extrabudgetary resources of \$952,700 (see para. 26.2 above) also include \$20,000 for travel.

26.10 The proposed resource growth of \$11,000 at revised 1981 rates for travel relates to the requirements of the International Trade Law Branch, which is located at Vienna (para. 26.29 of the proposed programme budget). The Advisory Committee notes that the total request for the travel of staff of the International Trade Law Branch amounts to \$121,800 comprising \$65,900 for attendance at sessions of the United Nations Commission on International Trade Law and other organs (table 26.12 and para. 26.10) and \$55,900 for other travel (table 26.25 and para. 26.29). The estimate covers attendance at 12 sessions of various bodies and 31 other journeys. This appears to be an ambitious travel programme for a staff of 11 Professional officers. The detailed travel programme which was submitted to the Advisory Committee at its request shows that economies could be achieved if journeys were combined with home leave travel or so arranged as to ensure that a

70/ One P-5 and one G-5 in the secretariat of the Administrative Tribunal.

research visit was combined with a meeting in the same location. Accordingly, the Committee recommends that the estimate of travel for the International Trade Law Branch should be maintained at the 1980-1981 level in real terms. The consequential reduction would amount to \$12,000 (equivalent to \$11,000 at revised 1981 rates).

26.11 The request for \$18,800 at revised 1981 rates for rental and maintenance of equipment will enable the Office to rent word-processing equipment for work related to the depository functions of the Secretary-General and the registration and publication of treaties (para. 26.34 of the proposed programme budget). The Advisory Committee has no objection to this request.

26.12 As can be seen from table 26.4, external printing and binding accounts for 15 per cent of the estimate for section 26. Of the total of \$1,935,700 requested under this object of expenditure, \$1,201,800 relates to the depository functions of the Secretary-General and the registration and publication of treaties. The Advisory Committee understands that a progress report on the elimination of the backlog in the publication of the Treaty Series will be submitted to the General Assembly at its thirty-sixth session. The Committee recalls that, in paragraph 26.2 of its first report on the proposed programme budget for 1980-1981, it drew attention to the need for more detailed information on the printing programme of the Office of Legal Affairs. 71/ Some of the information requested by the Committee has been included in the description of the outputs for the various programme elements.

26.13 For the reason given in chapter I, paragraph 17 above, the Advisory Committee recommends that the estimate for communications should be reduced by \$1,400, from \$11,300 to \$9,900.

26.14 In paragraphs 26.10 and 26.13 above the Advisory Committee has recommended reductions totalling \$13,400. Accordingly, the Committee recommends an estimate of \$12,851,200 for section 26.

Reduction recommended

	\$
Section 26. Legal activities	13 400

PART VI

PUBLIC INFORMATION

Section 27. Public Information

	\$
Estimate submitted by the Secretary-General	61 247 700
Estimate recommended by the Advisory Committee	60 549 900
Revised appropriations 1980-1981	48 818 600
Initial appropriations 1980-1981	46 226 300
Actual expenses 1978-1979	39 947 500

27.1 The Secretary-General's estimate of \$61,247,700 represents an increase of \$12,429,100, or 25.4 per cent, over the revised 1980-1981 appropriation. According to table 27.1, no recurrent resource growth is proposed; the rate of real growth is shown as zero.

27.2 As can be seen from tables 27.7, 27.26 and 27.28 of the proposed programme budget, a total of 693 regular-budget established posts are requested for 1982-1983 as follows:

	USG	ASG	D2	D1	P5	P4	P3	P2/1	Sub- total	G5	G4/1	Sub- total	Others	Total
DPI, Headquarters	1	-	4	11	19	35	54	32	156	36	99	135	-	291
Information Service, Geneva	-	-	-	1	3	7	2	3	16	4	15	19	-	35
Information Centres	-	-	-	5	14	25	5	2	51	-	-	-	316	367
Grand total	1	-	4	17	36	67	61	37	223	40	114	154	316	693

27.3 This represents an increase of 3 posts over the level of 690 posts authorized for 1980-1981. The additional posts result from a proposed conversion from temporary assistance (see para. 27.8 below).

27.4 Table 27.1 indicates that extrabudgetary resources for public information are estimated at \$4,275,800 and that total direct costs (regular-budget and extrabudgetary) amount to \$65,523,500. This total amount does not represent, however, all of the resources devoted by the United Nations to public information. As noted by the Advisory Committee in its first report on the proposed programme budget for 1978-1979 72/ the estimates under the budget section entitled "Public

72/ Ibid., Thirty-second Session, Supplement No. 8 (A/32/8 and Corr.1), para. 21.1.

information" do not include the estimated cost of the information activities of a number of United Nations offices, namely, the regional commissions, UNIDO, UNCTAD, the Office of the United Nations High Commissioner for Refugees, UNEP and several smaller secretariat units. The Committee stated that, in its opinion, information on the totality of requirements for public information should be included in future submissions by the Secretary-General. This still has not been done, although the Committee's request was reiterated in its first report on the proposed programme budget for 1980-1981. 73/ The representatives of the Secretary-General regretted that it was not possible to provide this information in time for the Committee's consideration. The Committee expects that the omission will be rectified in the proposed programme budget for 1984-1985.

27.5 In its report on workload standards for technical and complementary conference-servicing staff to the General Assembly at its thirty-fifth session 74/ the Advisory Committee noted that workload standards and staffing patterns for information coverage of meetings were being developed by DPI. The Committee stated that it trusted that the Secretary-General would transmit the proposed standards and patterns to it in due course. This information has not yet been received by the Advisory Committee. The Committee urges that every effort be made to provide that information prior to the start of the thirty-sixth session of the Assembly.

A. Department of Public Information, Headquarters

27.6 The total requirements for the Department of Public Information, Headquarters, are estimated at \$37,584,000, an increase of \$7,408,800 over the revised appropriations of \$30,175,200 for 1980-1981.

27.7 The Advisory Committee recalls that in paragraph 1.16 above it has recommended that the information projects for the World Food Council indicated in paragraph 1.33 of the proposed programme budget should be implemented by using the resources to be approved under section 27 of the programme budget for the biennium 1982-1983.

27.8 In paragraph 27.24 of the proposed programme budget it is proposed that 3 P-3 posts in the Press and Publications Division should be converted from temporary assistance to established posts. As indicated in that paragraph, 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. The Advisory Committee has no objection to the Secretary-General's request.

27.9 The Advisory Committee notes from paragraph 27.27 of the proposed programme budget that resource requirements under external printing involve a reduction of \$200,000 (at revised 1981 rates) as a result of technical innovations in and upgrading of the capacity of the Department of Conference Services, Headquarters.

73/ Ibid., Thirty-fourth Session, Supplement No. 7 (A/34/7), para. 27.2.

74/ Ibid., Thirty-fifth Session, Supplement No. 7 (A/35/7 and Add.1-32), document A/35/7/Add.7, para. 5.

The Committee was informed that requirements for external printing related mainly to the production of two issues of the United Nations Yearbook and eleven issues of the United Nations Chronicle.

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

"With regard to the financing of Development Forum in 1982 and beyond, however, the Advisory Committee is of the opinion that the General Assembly need not pronounce itself at this time on whether to provide a permanent contribution from the regular budget of the United Nations. The Committee believes that there is a need for prior agreement among the participating organizations within the United Nations system (28 member organizations) as to the individual amounts they would contribute annually towards the long-term financing of Development Forum in the context of financial arrangements proposed by the Joint United Nations Information Committee and endorsed by the Administrative Committee on Co-ordination (described in A/C.5/35/52, paras. 20-23). Furthermore, the Advisory Committee is not convinced that the Secretary-General has fully explored all possibilities to increase income through additional notices in the business edition and increased paid circulation. In view also of the high cost of the general edition of Development Forum, which is now distributed free of charge for public information purposes (A/C.5/35/52, table 2), the Advisory Committee recommends that the Secretary-General explore the possibility of charging a nominal subscription." 75/

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

27.12 For the reason given in chapter I, paragraph 17 above, the Advisory Committee recommends that the estimate for long-distance telephone calls should be reduced by \$12,000, from \$100,400 (see table 27.22 of the proposed programme budget) to \$88,400.

27.13 As can be seen from table 27.24, the proposed programme budget includes an amount of \$285,800 for the World Assembly on Aging. The Advisory Committee understands that in view of delays in convening the Preparatory Committee for the

75/ Ibid., document A/35/7/Add.19. The General Assembly took note of this report in resolution 35/217, sect. XI.

World Assembly, there is uncertainty as to the timing of the World Assembly, which was originally envisaged for July/August 1982. As stated in paragraph 4.12 above, it is better in the circumstances to consider the estimates for the World Assembly on the basis of a special report to be submitted to the General Assembly at its thirty-sixth session. The Committee therefore recommends that the amount of \$285,800 requested under section 27 should be deleted at this stage and considered later in the context of the special report.

B. Information Service Geneva

27.14 An amount of \$4,059,700 is estimated for the Information Service, Geneva. Table 27.25 of the proposed programme budget indicates a resource growth of \$169,000 (at revised 1981 rates), all of which relates to the request for video equipment contained in paragraph 27.50 of the proposed programme budget. The Advisory Committee has no objection to this request.

C. Information centres

27.15 The estimates for information centres amount to \$19,604,000 for 1982-1983, an increase of \$4,568,700 over the 1980-1981 revised appropriations of \$15,035,300. Table 27.27 of the proposed programme budget indicates a negative resource growth of \$195,200 (at revised 1981 rates) which is due to the proposed redeployment of two P-4 posts to Headquarters (see para. 27.51 of the proposed programme budget). The Advisory Committee has no objection to the estimate for the information centres.

Recapitulation

27.16 On the basis of the recommendations contained in paragraphs 27.11 to 27.13 above, the Advisory Committee recommends a total reduction of \$697,800 in the estimates for section 27, from \$61,247,700 to \$60,549,900.

Reduction recommended

Section 27. Public Information

\$
697 800

PART VII

COMMON SUPPORT SERVICES

Section 28. Administration, finance and management

	\$
Estimate submitted by the Secretary-General	283 892 900
Estimate recommended by the Advisory Committee	280 958 300
Revised appropriations 1980-1981	245 038 000
Initial appropriations 1980-1981	215 008 400
Actual expenses 1978-1979	179 074 000

28.1 The amount of \$283,892,900 requested for administration, finance and management by the Secretary-General is \$38,854,900, or 15.8 per cent, higher than the revised appropriations for 1980-1981. A breakdown of the estimate by organizational unit is as follows:

	1982-1983 estimates	1980-1981 revised appropriations	Increase (decrease) Amount Percentage	
	(Thousands of US dollars)			
A. Office of the Under-Secretary- General for Administration, Finance and Management	806.1	658.5	147.6	22.4
B. Office of Financial Services	13 528.4	11 088.2	2 440.2	22.0
C. Office of Personnel Services	14 287.2	11 135.2	3 152.0	28.3
D. Office of General Services, Headquarters	108 417.2	89 172.9	19 244.3	21.5
E. Administrative Management Service	2 021.6	1 683.1	338.5	20.1
F. Internal Audit Division	3 891.0	3 294.6	596.4	18.1
G. Electronic Data Processing and Information Systems Division	14 607.0	12 024.3	2 582.7	21.4
H. Administrative and Financial Services, Geneva	12 053.5	11 048.3	1 005.2	9.0
I. General Services Division, Geneva	51 904.3	48 950.2	2 954.1	6.0
J. Staff training activities (Headquarters, Geneva and the regional commissions)	7 060.4	5 588.6	1 471.8	26.3
K. Miscellaneous expenses	3 773.0	6 676.6	(2 903.6)	(43.4)
L. Jointly financed administrative activities	10 353.9	8 784.8	1 569.1	17.8
M. Administrative Services, Vienna	41 189.3	34 932.7	6 256.6	17.9
Total	283 892.9	245 038.0	38 854.9	15.8

28.2 In addition to the regular-budget estimates, extrabudgetary resources for substantive and administrative support under section 28 are estimated by the Secretary-General at \$20,066,400.

28.3 The following table summarizes the number of regular-budget established posts requested under section 28:

	1982-1983			1980-1981		
	Profes- sional and above	Other cate- gories	Total	Profes- sional and above	Other cate- gories	Total
A. Office of the Under-Secretary- General for Administration, Finance and Management	4	4	8	4	4	8
B. Office of Financial Services .	76	97	173	76	97	173
C. Office of Personnel Services .	63	109	172	60	103	163
D. Office of General Services, Headquarters	73	716	789	75	720	795
E. Administrative Management Service	11	9	20	11	9	20
F. Internal Audit Division . . .	29	13	42	29	13	42
G. Electronic Data Processing and Information System Division	28	29	57	28	29	57
H. Administrative and Financial Services, Geneva	38	70	108	37	70	107
I. General Services Division, Geneva	20	354	374	20	335	355
J. Staff training activities (Headquarters, Geneva and the regional commissions) . .	21	22	43	20	20	40
L. Jointly financed administra- tive activities	27	35	62	27	35	62
M. Administrative Services, Vienna	14	226	240	13	207	220
Total	404	1 684	2 088	400	1 642	2 042

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

	\$
Estimate submitted by the Secretary-General	806 100
Estimate recommended by the Advisory Committee . . .	804 100
Revised appropriations 1980-1981	658 500
Initial appropriations 1980-1981	604 600
Actual expenses 1978-1979	522 900

28.4 The estimate of \$806,100 for the Office of the Under-Secretary-General for Administration, Finance and Management exceeds the 1980-1981 revised appropriation of \$658,500 by \$147,600, or 22.4 per cent. The Secretary-General indicates a zero rate of real growth for the subsection. Table 28A.1 of the proposed programme budget shows that a resource growth totalling \$4,200 at revised 1981 rates, for overtime (\$2,200) and travel of staff (\$2,000) will be offset in its entirety by resource reductions for general temporary assistance.

28.5 The number of regular-budget established posts proposed for 1982-1983 is the same as is approved for 1980-1981, namely, one USG, one D-1, one P-5, one P-2/1 and four General Service (of which two are at the Principal level).

28.6 Upon inquiry, the Advisory Committee was informed that the reduction of \$25,000 (at revised 1981 rates) for travel of representatives in table 28A.1 is related to a non-recurrent appropriation in 1981 for travel and subsistence of members of the Committee of Governmental Experts to Evaluate the Present Structure of the Secretariat in the Administrative, Finance and Personnel Areas, pursuant to General Assembly resolution 35/211 of 17 December 1980.

28.7 For the reason given in chapter I, paragraph 17, above, the Advisory Committee recommends that the estimate for communications should be reduced by \$2,000 from \$15,400 to \$13,400.

28.8 Accordingly, the Committee recommends an estimate of \$804,100 for section 28A.

B. Office of Financial Services

	\$
Estimate submitted by the Secretary-General	13 528 400
Estimate recommended by the Advisory Committee	13 495 300
Revised appropriations 1980-1981	11 088 200
Initial appropriations 1980-1981	10 633 000
Actual expenses 1978-1979	8 175 000

28.9 The requirements of the Office of Financial Services are estimated at \$13,528,400, which is \$2,440,200, or 22 per cent, higher than the 1980-1981 appropriation (\$11,088,200). According to the Secretary-General, the estimate shows a negative resource growth of \$7,900 at revised 1981 rates. The rate of real growth is shown as zero. Extrabudgetary resources for the Office are estimated at \$9,542,200 (table 28B.1).

28.10 As can be seen from table 28B.4, which provides a breakdown of the estimate by object of expenditure, resource growth is requested for established posts and other common staff costs (\$61,200 at revised 1981 rates) and for rental and maintenance of equipment, hospitality and furniture and equipment (a total of \$10,900 at revised 1981 rates). These additional requirements are offset by negative resource growth in respect of consultants, overtime and external printing and binding (\$80,000 at revised 1981 rates).

28.11 For 1982-1983 the Secretary-General requests a total of 173 regular-budget posts, of which 76 are in the Professional category and above (1 ASG, 4 D-2, 9 D-1, 15 P-5, 15 P-4, 18 P-3, 14 P-2/1) and 97 General Service posts (including 30 at the Principal level).

28.12 The resource growth of \$61,200 at revised 1981 rates for established posts and other common staff costs relates to the Secretary-General's proposals to reclassify four posts as follows:

Office of the Assistant-Secretary-General

Reference in proposed
programme budget

One P-3 to P-4 in the Financial Management
and Control Systems Unit

para. 28B.3

Budget Division

One P-2 to P-3 - Budget Officer

para. 28B.11

Accounts Division

Two G-4 to G-5 - senior accounting
clerks in the Trust Fund and Assets
Control Sections

para. 28B.20

28.13 The Advisory Committee recommends approval of the proposed reclassification of one Financial Systems Officer from P-3 to P-4 and one Budget Officer from P-2 to P-3. As regards the proposed reclassification of two General Service posts for senior accounting clerks in the Accounts Division from G-4 to the Principal (G-5) level (para. 25B.20 of the proposed programme budget) information provided to the Committee indicates that the grade for senior accounting clerks is G-4 and that the functional title for grade G-5 is "Supervising Accounting Clerk". The Committee notes that of the 54 General Service posts in the Accounts Division, 17 (i.e., nearly one in three) are already at the G-5 level. The Committee was not convinced either by the information in the Secretary-General's programme budget or by the additional information given to it that the two proposed reclassifications from G-4 to G-5 were fully justified. Accordingly, the Committee recommends that they should not be approved and that the estimate should be reduced by \$30,600.

28.14 The Advisory Committee notes from tables 28B.1 and 28B.5 that extrabudgetary resources in 1982-1983 are estimated at \$9,542,200 (\$6,909,700 for services in support of other United Nations organizations and \$2,632,500 for extrabudgetary programmes). These resources will finance 55 extrabudgetary posts (20 Professional and above - 1 D-1, 4 P-5, 4 P-4, 7 P-3, 4 P-2/1; and 35 General Service, including 6 at the Principal level), an increase of 1 General Service post over 1980-1981. The Committee was informed that the estimates also included amounts for overtime, travel of staff and rental and maintenance of equipment.

28.15 For the reason given in chapter I, paragraph 17 above, the Advisory Committee recommends that the estimate for long-distance telephone calls (para. 28B.8 of the proposed programme budget) should be reduced by \$2,500 from \$22,100 to \$19,600.

28.16 The Advisory Committee notes that, in line with its recommendation in chapter I, paragraph 23, of its first report on the proposed programme budget

for the biennium 1980-1981 76/ the resources being requested by the Secretary-General for general temporary assistance and overtime in section 28B have been consolidated and are included in the estimate for the Office of the Assistant Secretary-General.

28.17 No funds for consultants are being requested for the Office of Financial Services. The representatives of the Secretary-General informed the Advisory Committee that the amount of \$53,600 appropriated for consultants in 1980-1981 in connexion with the preparation of a financial manual would be surrendered and that work on the manual would be completed by the end of 1982.

28.18 On the basis of its recommendations in paragraphs 28.13 and 28.15 above, the Advisory Committee recommends a reduction of \$33,100 in the estimate for the Office of Financial Services from \$13,528,400 to \$13,495,300.

C. Office of Personnel Services

\$

Estimate submitted by the Secretary-General	14 287 200
Estimate recommended by the Advisory Committee	14 245 900
Revised appropriations 1980-1981	11 135 200
Initial appropriations 1980-1981	10 280 800
Actual expenses 1978-1979	8 644 900

28.19 The estimate of \$14,287,200 for the Office of Personnel Services is \$3,152,000, or 28.3 per cent, higher than the revised appropriation for 1980-1981 (\$11,135,200). Net resource growth at revised 1981 rates in the amount of \$10,700 shown in table 28C.1 is attributable to increased requirements under established posts and other common staff costs (\$453,200), offset by reductions under temporary posts, general temporary assistance, travel of staff and external printing and binding (\$442,500) (table 28C.4). The Secretary-General estimates the rate of real growth at 0.2 per cent.

28.20 The Secretary-General estimates that extrabudgetary resources amounting to \$1,547,100 will be available in 1982-1983 (as compared with \$612,300 for 1980-1981) for services in support of other United Nations organizations and extrabudgetary programmes (table 28C.1). These extrabudgetary resources will, inter alia, finance the cost of 18 extrabudgetary posts comprising 8 posts at the Professional level (1 P-4, 6 P-3, 1 P-2/1) and 10 General Service posts (including two at the Principal level) (table 28C.5). The representatives of the Secretary-General informed the Advisory Committee that the increase in extrabudgetary resources over 1980-1981 reflected increased reimbursements from UNDP and UNICEF as well as more support resources from trust funds.

28.21 The Secretary-General's request for 172 posts in 1982-1983 consists of 63 Professional and higher posts (1 ASG, 4 D-2, 4 D-1, 13 P-5, 21 P-4, 17 P-3, 3 P-2/1) and 109 General Service posts (including 22 at the Principal level). This is 9 posts (1 P-5, 1 P-4, 1 P-3; and 6 General Service, - four of them at the Principal level) more than the authorized staffing establishment for 1980-1981 (table 28C.5). Eight of the new posts represent conversions of temporary posts to an established basis, and the ninth (a General Service post at the Principal level) is a new proposal. The reclassification of three existing General Service posts to the Principal level is also requested.

1. Office of the Assistant Secretary-General

28.22 The Advisory Committee recommends approval of the Secretary-General's request in paragraph 28C.3 for one new General Service post at the Principal level (G-5) for a personal assistant to the Assistant Secretary-General. The Committee was informed by the representatives of the Secretary-General that one of the two existing Principal-level General Service posts in the Office (table 28C.7) has been assigned to the Staff Counsellor's Office and the other to the Secretariat of the Appointments and Promotion Board. The Committee notes the statement in paragraph 28C.4 of the proposed programme budget that the cost of the new G-5 post would be offset by discontinuing a temporary G-4 post in the Office.

28.23 In paragraph 28C.5 of the proposed programme budget, the Secretary-General requests the continuation of a temporary G-5 post "to provide an administrative assistant in the office of the Board of Trustees of the United Nations International School". He also requests an amount of \$2,000 at revised 1981 rates to meet "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" (para. 28C.7). The Advisory Committee recalls the views it expressed in paragraph 22.16 of its first report on the proposed programme budget for 1978-1979. 77/ While the Committee does not object to the requests in paragraphs 28C.5 and 28C.7 of the proposed programme budget, it recommends that the need for the regular budget to continue to provide such support to UNIS should be reviewed by the Secretary-General in the context of his programme budget proposals for 1984-1985.

28.24 For the reason given in chapter I, paragraph 17 above, the Advisory Committee recommends that the estimate for long-distance telephone calls (table 28C.6) be reduced by \$6,000 from \$54,900 to \$48,900.

2. Division for Policy Co-ordination

28.25 In paragraph 28C.12 of the proposed programme budget, the Secretary-General requests the conversion to an established basis of three temporary Professional posts (one P-5, one P-4, one P-3) in the Classification Section. Additional information provided by the representatives of the Secretary-General at the request of the Advisory Committee shows that the staffing resources available to the Classification Section at present comprise:

- (a) At Headquarters: one P-5 (Chief of Section), two P-4, one P-3
one P-2/1, two General Service;
- (b) At Geneva: one P-4.

The Committee is not convinced that the stage has been reached when a proper assessment can be made of the level of permanent resources required for the Section. In the circumstances, the Committee recommends that only the P-5 post of Chief, Classification Section, should be converted into an established post at this time and that the other two Professional posts (one P-4, one P-3) should be continued as temporary posts. The Committee notes the Secretary-General's intention to continue the remaining two Professional posts at Headquarters (one P-4 and one P-2) as temporary posts for the reasons stated in paragraph 28C.14. The Committee's recommendations do not entail any change in the estimate.

28.26 The Advisory Committee recommends approval of the request for the conversion of three temporary General Service posts in the Personnel Data Unit to an established basis (para. 28C.13 of the proposed programme budget). The Committee also has no objection to the request in paragraph 28C.15 that 24 work-months of general temporary assistance be converted into a temporary General Service post in the Personnel Data Unit. In this connexion, the

77/ Ibid., Thirty-second Session, Supplement No. 8 (A/32/8 and Corr.1).

Committee recalls that, at its thirty-fifth session, the General Assembly authorized general temporary assistance resources in 1981 for the same purpose (A/C.5/35/115, para. 9 (e), A/C.5/35/SR.61).

28.27 The Advisory Committee has no objection to the Secretary-General's request for the continuation of a temporary P-4 post that was authorized by the General Assembly at its thirty-fifth session in connexion with resolution 35/210, for work on the development of occupational groups and their definitions (para. 28C.14 of the proposed programme budget) (A/C.5/35/115, para. 9 (b), A/C.5/35/SR.61).

28.28 The Advisory Committee recommends acceptance of the estimates for general temporary assistance, consultants and travel of staff in the Division for Policy Co-ordination (paras. 28C.16-28C.19 of the proposed programme budget). With regard to the estimate for consultants amounting to \$12,200 in 1982-1983 (as compared with \$5,000 in 1980-1981), the Committee notes that the significant increase is due to the fact that in the biennium 1980-1981 some of these resources had been approved by the General Assembly at its thirty-fifth session for one year (1981) (A/C.5/35/115, para. 9 (d), A/C.5/35/SR.61). The Committee trusts that, in future, the consultancy funds requested for the Office of Personnel Services will be broken down to show work-months and the tasks to be carried out, as is already being done in other sections of the budget.

3. Division of Recruitment

28.29 The Advisory Committee has no objection to the estimates for temporary posts (continuation of 1 P-4, 2 P-3, and 4 General Service posts), general temporary assistance (\$47,400 at revised 1981 rates) and travel of staff (\$82,100 at revised 1981 rates) as contained in paragraphs 28C.20, 28C.21 and 28C.22 respectively of the proposed programme budget. In paragraph 28C.23, the Secretary-General estimates requirements for advertising and promotion in 1982-1983 "in respect of language posts and other recruitment campaigns" at \$248,000 (\$215,800 at revised 1981 rates). Additional information provided by his representatives at the Committee's request indicates that in the current biennium the appropriation for advertising and promotion (\$212,800 - table 28C.10) will be used largely for language posts at the Professional level, and for bilingual General Service posts (conference typists, secretaries) required, in particular, during sessions of the General Assembly. By contrast, in 1982-1983 it is expected that advertising and promotion for posts subject to geographical distribution will account for a significant proportion of the overall advertising and promotion costs, in implementation of General Assembly resolution 35/210, annex, Section I, paragraph 7 (a) (A/C.5/35/115, para. 6). The Committee is of the opinion, nevertheless, that prudent management of the resources available to the Secretary-General should make it possible to achieve economies. Accordingly, the Committee recommends that the estimate for advertising and promotion should be reduced by \$20,000 to \$228,000.

4. Division of Personnel Administration

28.30 In paragraph 28C.25 of the proposed programme budget, the Secretary-General requests the reclassification of three General Service posts to the G-5 level; the three posts are attached to Personnel Officers Units. According to the Secretary-General, there are five Personnel Officers Units in the Division and two of them already have personnel assistants at the principal (G-5) level. In response to inquiries, the representatives of the Secretary-General identified the assignments of the seven existing G-5 posts in the Division (table 28C.13) as follows:

- (a) One on loan to the Office of the Assistant Secretary-General for a Personal Assistant to the ASG;
- (b) Two in Personnel Officers Units;
- (c) One in Staff Activities and Housing Unit;
- (d) One in Allowances and Benefits Unit;
- (e) One in Personnel Records Unit;
- (f) One in Review and Appeals Unit.

In the light of this additional information, and bearing in mind its recommendation in paragraph 28.22 above, the Advisory Committee recommends that the G-5 post currently on loan to the Office of the Assistant Secretary-General should be returned to the Division of Personnel Administration. The Committee therefore recommends that two out of the three reclassifications proposed should be approved, with a consequential reduction of the estimate by \$15,300.

28.31 The Advisory Committee is not convinced that there is need to convert into established posts the two temporary General Service posts in the Personnel Officers Units (para. 28C.26 of the proposed programme budget). The Committee recommends that they should be continued as temporary posts. This recommendation does not affect the amount of the estimate.

5. Medical Service

28.32 The Advisory Committee recommends approval of the estimate of \$1,333,300 for the Medical Service (paras. 28C.30-28C.35 and tables 28C.14 and 28C.15 of the proposed programme budget).

Recapitulation

28.33 In paragraphs 28.24, 28.29 and 28.30 above, the Advisory Committee has recommended reductions totalling \$41,300. Accordingly, the Committee recommends that the estimate for the Office of Personnel Services should be reduced from \$14,287,200 to \$14,245,900.

D. Office of General Services, Headquarters

	\$
Estimate submitted by the Secretary-General	108 417 200
Estimate recommended by the Advisory Committee	107 085 800
Revised appropriations for 1980-1981	89 172 900
Initial appropriations for 1980-1981	81 577 400
Actual expenses 1978-1979	69 703 600

28.34 The estimate of \$108,417,200 for section 28D is \$19,244,300, or 21.5 per cent, higher than the revised appropriation for 1980-1981 (\$89,172,900) (table 28D.1 of the proposed programme budget). The estimate covers not only the programmes administered by the Office of General Services, but also the common services not distributed to programmes. The cost of such undistributed common services is estimated at \$60,271,600 (table 28D.3).

28.35 In table 28D.1 the Secretary-General shows a negative resource growth of \$44,100 at revised 1981 rates and a rate of real growth of zero per cent. The Advisory Committee notes in this connexion that the estimate for the subsection may be incomplete in some respects. For instance, in paragraph 28D.6 of the proposed programme budget, the Secretary-General states that no provision is made for the cost of the consolidation of rented office space, since at the time the budget was prepared insufficient information was available to calculate cost estimates, and that the estimates will be presented to the General Assembly at its thirty-sixth session.

28.36 In table 28D.1, the Secretary-General estimates at \$5,165,100 the extrabudgetary resources for services in support of other United Nations organizations and extrabudgetary programmes; the corresponding amount for 1980-1981 is \$3,242,800. The extrabudgetary resources will be used in 1982-1983, inter alia, to finance a total of 65 posts, comprising 2 Professional posts (one P-5 and one P-3), 52 General Service posts (7 of them at the Principal level), 3 Manual Worker posts and 8 Security Service posts. This represents an increase of 11 General Service posts (including 2 at the Principal level) over the 1980-1981 extrabudgetary staffing as shown in table 28D.4. The increase over the initial projections for 1980-1981, as contained in the programme budget proposals for 1980-1981 78/ is 15 posts (1 P-5, 12 General Service, including 4 at the Principal level, and 2 Manual Worker posts).

28.37 The regular-budget staffing table proposed for the Office of General Services, Headquarters, for 1982-1983, amounts to 789 posts, comprising 73 posts at the Professional and higher levels (1 ASG, 3 D-2, 6 D-1, 14 P-5, 14 P-4, 18 P-3 and 17 P-2/1), 306 General Service posts (including 53 at the Principal level), 196 Manual Worker posts and 214 Security Service posts.

78/ Ibid.; Thirty-fourth Session, Supplement No. 6 (A/34/6 and Errata and Add.1), vol. II, table 28D.4.

1. Office of the Assistant Secretary-General

28.38 In paragraphs 28D.9 and 28D.10 of the proposed programme budget, the Secretary-General requests the establishment of a new General Service post at the Principal (G-5) level "in order to maintain the standard level of Executive Office services in the administration of personnel entitlements as well as to respond to the growing volume of financial control work" and the suppression of one G-4 level post. The Advisory Committee recommends approval of this request.

2. Security and Safety Service

28.39 The Secretary-General proposes the reclassification of the post of the Chief of the Security and Safety Service from P-5 to D-1 "in recognition of the level of responsibilities attached to the post" (para. 28D.16 of the proposed programme budget).

28.40 The Advisory Committee recalls that the Secretary-General had previously submitted this request in his programme budget proposals for 1978-1979. ^{79/} At that time, the Committee was informed that "with regard to the particular post of Chief of Security, the incumbent has already been promoted to the D-1 level and is occupying a 'borrowed' D-1 post". ^{80/} The Committee understands that when the incumbent retired the "borrowed" D-1 post was redeployed and is no longer available. While the Advisory Committee has no objection to the provision of a D-1 post for the Chief of Security it is not convinced that this should be done through the reclassification of the P-5 post. Accordingly, the Committee recommends that the Secretary-General endeavour to achieve this result through redeployment. The consequential reduction in the estimate is \$12,900.

28.41 In paragraphs 28D.17 and 28D.18 of the proposed programme budget, the Secretary-General requests the reclassification of six security officer posts to five General Service posts and one Manual Worker post. The Committee notes that the request is for the conversion of posts from one category to another because of the nature of the duties involved. It recommends that the proposal be approved.

3. Purchase, Transportation and Buildings Services Division

Purchase and Transportation Service

28.42 For the reasons stated by the Secretary-General in paragraph 28D.2⁴ of the proposed programme budget and in the light of additional information provided, the Advisory Committee recommends approval of the request for the establishment of one new P-5 post in the Field Missions Procurement Section of the Purchase and Transportation Service. The Committee recalls that the request had been made initially in the programme budget proposals for 1980-1981. ^{81/}

^{79/} Ibid., Thirty-second Session, Supplement No. 6 (A/32/6 and Corr.1 and 2), vol. II, para. 22.78.

^{80/} Ibid., Supplement No. 8 (A/32/8 and Corr.1), para. 22.35 and chap. I, para. 87.

^{81/} Ibid., Thirty-fourth Session, Supplement No. 6 (A/36/6 and Errata and Add.1), vol. II, para. 28D.26.

28.43 The Advisory Committee also recommends acceptance of the Secretary-General's request for the reclassification of two procurement officer posts from P-2 to P-3 (para. 28D.26) and the suppression of one P-2/1 junior procurement officer post (para. 28D.27).

28.44 The Advisory Committee notes the transfer of one Manual Worker post from the Purchase and Transportation Service to the Department of Conference Services (para. 28D.25).

Buildings Management Service

28.45 As can be seen from table 28D.12 and paragraph 28D.32 of the proposed programme budget, the Secretary-General proposes that the staffing of the Buildings Management Service should remain at the same level as had been authorized for 1980-1981. The Secretary-General attributes the resource growth of \$137,800 at revised 1981 rates for overtime (table 28D.11) to "construction, office moves and minor adjustments in lieu of moves as well as the need for more emergency overtime as the building gets older" (para. 28D.34). The representatives of the Secretary-General informed the Advisory Committee that the problem was aggravated by the fact that much of the necessary ongoing maintenance work, particularly work related to the servicing of conference rooms, could not be scheduled during normal working hours.

4. Communications, Records and Commercial Services Division

Communications Service

28.46 The staffing table proposed for the Communications Service totals 157 regular-budget posts (1 D-2, 1 D-1, 3 P-5, 2 P-4, 3 P-3 and 2 P-2/1; 142 General Service, including 15 at the Principal level; and 3 Manual Worker posts) (table 28D.14), as against 60 posts approved for 1980-1981. The number of extrabudgetary posts is to rise from 7 to 27. This significant increase is attributable in the main to the transfer of 102 regular-budget posts (1 P-5, 1 P-3, 2 P-2/1, 97 General Service, including 5 at the Principal level, and 1 Manual Worker post) and of 10 extrabudgetary General Service posts from the Mail Operations Section of the Records Management Service with effect from 1 January 1981 (table 28D.14 and foot-notes and paras. 28D.40 and 28D.42 of the proposed programme budget). In paragraph 28D.41 the Secretary-General states that, as a consequence of this transfer, two P-2 posts in the Communications Service will be suppressed. The Secretary-General also reports the transfer of three General Service posts (including one at the Principal level) from the Communications Service to the Department of Conference Services as the sound-recording functions of those posts are closely related to other functions of the Department (para. 28D.39).

28.47 The Advisory Committee recommends approval of the reclassification of the post of the Chief of the Cable Operations Unit from P-2 to P-3 for the reasons stated by the Secretary-General in paragraph 28D.37 of the proposed programme budget. The Committee also has no objection to the proposed reclassification of two General Service posts to Manual Worker posts (para. 28D.38).

Records Management Service

28.46 As a consequence of the transfer of 102 posts to the Communications Service (see para. 28.46 above), the number of regular-budget posts in the Records Management Service is to be reduced in 1982-1983 to 8 at the Professional and higher levels (1 D-1, 1 P-5, 1 P-4, 4 P-3 and 1 P-2/1) and 36 General Service (including 6 at the Principal level) (table 28D.16). The level of resources requested for the Service also reflects corresponding reductions (table 28D.15). Given the over-all reduction in the functions of the Records Management Service, the Advisory Committee recommends that the Secretary-General should review the grading of the post of the Chief of the Service with a view to the possible redeployment of the D-1 post to another part of the Office (see, for example, para. 28.40 above).

5. Field Operations Division

28.49 In paragraph 28D.55 of the proposed programme budget, the Secretary-General requests the reclassification of the post of the Chief Field Service Officer from P-4 to P-5. The Advisory Committee recalls that this is a resubmission of a request originally made in the proposed programme budget proposals for 1980-1981. 82/ On that occasion, the Committee did not support the request. 83/ In the opinion of the Committee no new evidence has been presented to show that the level of responsibilities attached to the post has changed sufficiently to warrant its reclassification. The Committee notes further that the Field Operations Division already has three P-5 posts (including one funded from extrabudgetary resources) (table 28D.18). In the circumstances, the Committee recommends that the reclassification request should be denied, with a consequential reduction of the estimate by \$19,800.

28.50 One of the responsibilities of the Field Operations Division has been to provide administrative and logistical support to the United Nations information centres (para. 28D.53 of the proposed programme budget). The representatives of the Secretary-General have informed the Advisory Committee that responsibility for this support function is being transferred to the Department of Public Information. In view of this and because DPI has its own travel resources, the Advisory Committee recommends that the request for \$2,900 (\$2,600 at revised 1981 rates) for the travel of staff of the Field Operations Division to the annual regional meeting of directors of the United Nations information centres (para. 28D.58 and table 28D.17) should be deleted.

6. Common services not distributed to programmes

28.51 The various services covered under this heading are shown in tables 28D.19 to 28D.26 and explained in paragraphs 28D.59 to 28D.94 of the proposed programme budget.

82/ Ibid., paras. 28D.73-28D.76.

83/ Ibid., Supplement No. 7 (A/34/7), para. 28.38.

28.52 The estimate for rental and maintenance of premises amounts to \$25,629,300 (table 28D.19). According to the Secretary-General, the net negative resource growth of \$269,000 at revised 1981 rates is the result of reduced requirements, in the light of experience, under miscellaneous maintenance services, elevator operation and maintenance, and cleaning services (\$430,000 at revised 1981 rates - paras. 28D.65, 28D.67 and 28D.68), offset by additional requirements under electrical maintenance (\$161,000 at revised 1981 rates - para. 28D.66). As was stated in paragraph 28.35 above, the estimate for rental of premises excludes the potential additional cost of the consolidation of rented office space, pending the submission of a report on this question to the General Assembly at its thirty-sixth session. The Advisory Committee recommends that the report should also include the findings of the high-level Secretariat committee to which reference is made in paragraph 28D.64 of the proposed programme budget.

28.53 As can be seen from paragraph 28D.66, the resource growth for electrical maintenance is attributable in part to the request for \$58,000 at revised 1981 rates for the services of two first-class electricians. The Advisory Committee recommends that the services of only one electrician should be approved, with a consequential reduction of the estimate by \$33,300 (at 1982-1983 rates).

28.54 In table 23D.20, the Secretary-General estimates requirements for utilities in 1982-1983 at \$16,499,100, broken down as follows: electricity (\$8,974,000), steam (\$7,231,300), water (\$158,800), fuel-oil and coke (\$105,200) and other utilities (\$29,800). The representatives of the Secretary-General have informed the Advisory Committee that the adjustment to the revalued base for electricity (para. 28D.69 of the proposed programme budget) was overstated, and that the amount for revaluation in table 28D.20 should be reduced from \$1,767,200 to \$1,439,300. A consequential reduction should be made in the estimate of inflation in 1982-1983; the figure in table 28D.20 should be \$1,101,400 instead of \$1,162,700. The total estimated increase for electricity thus becomes \$2,540,700 (instead of \$2,929,900) and the 1982-1983 estimate becomes \$8,584,800 which is \$389,200 less than the figure of \$8,974,000 shown in table 28D.20. The estimate for utilities should therefore be reduced by \$389,200, from \$16,499,100 to \$16,109,900.

28.55 The Secretary-General estimates over-all requirements for communications at \$8,896,900. He provides a breakdown in table 28D.22 and explains his requests in paragraphs 28D.75 to 28D.81 of the proposed programme budget. The representatives of the Secretary-General informed the Advisory Committee that the adjustments to the revalued resource base at revised 1981 rates to reflect price increases for telephone rentals and postage had been overstated (paras. 28D.77 and 28D.80). As regards telephones, the figure for "revaluation" in table 28D.22 should be \$280,600 (instead of \$394,200) and the figure for inflation in 1982-1983 should be \$362,100 instead of \$383,300. The total increase for telephone rentals thus becomes \$642,700 (instead of \$777,500), and the 1982-1983 estimate should be \$2,824,100 which is \$134,800 less than the amount of \$2,958,900 shown in table 28D.22. The reduction under postage amounts to \$28,600 (from \$1,358,700 to \$1,330,100), of which \$24,300 relates to revaluation (\$144,900 instead of \$169,200 as shown in table 28D.22) and \$4,300 to inflation in 1982-1983 (\$171,700 instead of \$176,000). The estimate for communications as a whole should therefore be reduced by a total of \$163,400, i.e., from \$8,896,900 to \$8,733,500.

28.56 The request for \$1,032,900 for renting the New York-Geneva circuit includes resource growth of \$350,000 at revised 1981 rates for the renting of an additional voice/data line between New York and Geneva. In paragraph 28D.75 it is stated that the proposal, if approved, should reduce the present level of commercial telephone costs and "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". The Committee notes that similar arguments had been used in the 1976-1977 programme budget to justify the leasing of the first New York-Geneva line. 84/

28.57 The Advisory Committee has been informed by the representatives of the Secretary-General that, because of the time-difference between New York and Geneva, the existing line can be used for telephone conversations for only four hours a day (three hours when daylight saving is in effect). For the rest of the day the line is used for data transmission, facsimile transmission and teletype transmission. The potential reduction in expenditure on commercial telephone calls that could be expected from the rental of a second line would be limited by the time-difference between New York and Geneva. The representatives of the Secretary-General could not provide the Committee with comprehensive information on how the existing line is used, as they did not have data on traffic originating in Geneva. In the opinion of the Committee there is need for a detailed analysis of the use to which the existing line is put, and for a related cost-benefit study of the potential use of the proposed line. The Committee recommends that the Secretary-General should undertake such a study and submit his findings for decision by the General Assembly in the context of the proposed programme budget for 1984-1985. The Committee recommends further that, in the meantime, the estimate for the proposed second line (\$392,300 at 1982-1983 rates, equivalent to \$350,000 at revised 1981 rates) should be deleted.

28.58 With regard to long-distance telephone calls the Advisory Committee notes the statement in paragraph 28D.79 of the proposed programme budget:

"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."

28.59 The Advisory Committee recalls that in its first report on the proposed programme budget for 1980-1981 it stated that unless expenditure on long-distance calls was brought under control "consideration may have to be given to an external evaluation of the situation". 85/ As the Committee has stated in chapter I, paragraph 17 above, it trusts that the new procedure proposed by the Secretary-

84/ Ibid., Thirtieth Session, Supplement No. 6 (A/10006), vol. VI, para. 22.227. See also document A/C.5/1540/Rev.1, paras. 47-48.

85/ Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 7 (A/34/7), para. 28.43.

General will prove successful in controlling long-distance telephone calls. At the same time, the Committee is of the opinion that an estimate based on expenditures during a period when controls were virtually non-existent overstates true requirements. Accordingly, the Committee recommends that the estimate for long-distance telephone calls at Headquarters should be reduced by \$76,800 as follows:

Secretary-General's proposals

Organizational unit	Pro-rated share of base at revised 1981 rates	Provision for inflation in 1982-1983	Total requested 1982-1983	Reduction recommended	Advisory Committee's recommendations for 1982-1983
(United States dollars)					
Executive Office of the Secretary-General (Table 1.22)	78 700	11 700	90 400	10 000	80 400
Department of Political and Security Council Affairs (Table 2.14)	32 600	4 900	37 500	4 300	33 200
Department of Political Affairs, Trusteeship and Decolonization (Table 3.16)	21 100	3 200	24 300	2 700	21 600
Office of the United Nations Commissioner for Namibia (Table 3.32)	15 100	2 200	17 300	2 000	15 300
Director-General for Development and International Economic Co-operation (Table 5A.1)	32 600	4 900	37 500	4 000	33 500
United Nations Centre for Science and Technology for Development (Table 5B.4)	7 000	1 100	8 100	1 000	7 100
Department of International Economic and Social Affairs (Table 6.4)	98 400	14 600	113 000	13 000	100 000
Department of Technical Co-operation for Development (Table 7.4)	12 000	1 800	13 800	1 700	12 100

Secretary-General's proposals (continued)

Organizational unit	Pro-rated share of base at revised 1981 rates	Provision for inflation in 1982-1983	Total requested 1982-1983	Reduction recommended	Advisory Committee's recommendations for 1982-1983
(United States dollars)					
Office of Secretariat Services for Economic and Social Matters (Table 8.4)	11 700	1 700	13 400	1 700	11 700
United Nations Centre on Transnational Corporations (Table 9.4)	34 800	5 200	40 000	4 500	35 500
Office of Legal Affairs (Table 26.4)	9 900	1 400	11 300	1 400	9 900
Department of Public Information (Table 27.22)	87 400	13 000	100 400	12 000	88 400
Department of Administration, Finance and Management, Office of the Under-Secretary-General (Table 28A.1)	13 400	2 000	15 400	2 000	13 400
Office of Financial Services (Table 28B.4)	19 200	2 900	22 100	2 500	19 600
Office of Personnel Services (Table 28C.4)	47 800	7 100	54 900	6 000	48 900
Office of General Services (Table 28D.5)	25 100	3 800	28 900	3 200	25 700
Department of Conference Services (Table 29.9)	36 100	5 400	41 500	4 800	36 700
	582 900 a/	86 900	669 800	76 800	593 000

a/ Several entries in the table in para. 28D.79 of the proposed programme budget, which shows a total of \$582,700, do not agree with the figures given in the tables for the sections concerned.

28.60 As can be seen from the above table, the reduction to be applied to the estimate for long-distance telephone calls in section 28D is \$3,200 (from \$28,900 to \$25,700).

28.61 The Advisory Committee notes the transfer of resources for pouches (\$705,600 at revised 1981 rates) from this section to section 27, Public information, for the reasons given in paragraph 28D.81.

28.62 The representatives of the Secretary-General informed the Advisory Committee that the estimate of \$3,186,100 for conference-servicing requirements (table 28D.23) should be reduced by \$24,600 to \$3,161,500 because adjustments to the revalued resource base at revised 1981 rates to reflect union wage and fringe benefit increases for telecommunications engineers had been overstated (para. 28D.82).

28.63 In table 28D.26 and paragraphs 28D.87 to 28D.94 of the proposed programme budget, the Secretary-General provides details of his estimate for the acquisition of furniture and equipment in the amount of \$2,089,800. The Advisory Committee is of the opinion that judicious planning and management should lead to economies. Accordingly, the Committee recommends that the estimate should be reduced by \$289,800 to \$1.8 million.

Recapitulation

28.64 In paragraphs 28.40, 28.49, 28.50, 28.53, 28.54, 28.55, 28.57, 28.60, 28.62 and 28.63 above, the Advisory Committee has recommended reductions totalling \$1,331,400. If approved by the General Assembly, they would reduce the over-all estimate for section 28D, Office of General Services, Headquarters, from \$108,417,200 to \$107,085,800.

E. Administrative Management Service

	\$
Estimate submitted by the Secretary-General	2 021 600
Estimate recommended by the Advisory Committee	2 008 700
Revised appropriations 1980-1981	1 683 100
Initial appropriations 1980-1981	1 644 500
Actual expenses 1978-1979	1 447 500

28.65 The estimate of \$2,021,600 for this section 28E exceeds the appropriation for 1980-1981 by \$338,500, or 20.1 per cent. Table 28E.1 of the proposed programme budget indicates a negative resource growth of \$26,200 at revised 1981 rates and a negative rate of real growth of 1.4 per cent; the decrease is attributable to lower requirements for printing (see para. 28.68 below).

28.66 Established post requirements for 1982-1983 remain the same as for 1980-1981, with the exception of the proposed reclassification of one P-5 post to D-1. As shown in table 28E.2 the staffing table as proposed for 1982-1983 would consist of 1 D-2, 3 D-1, 3 P-5, 3 P-4, 1 P-3, 2 G-5, and 7 G-4/1 posts, making a total of 20 posts.

28.67 The requested reclassification of a P-5 post to D-1 for a Principal Administrative Management Officer is described in paragraph 28E.6 of the proposed programme budget. The Committee is not convinced of the need for an additional post at the D-1 level in AMS. The Committee understands that the staff resources of AMS are utilized in a flexible manner; the two D-1 posts already available to AMS should therefore be sufficient to cover the needs for which the reclassification has been requested. The Committee therefore does not recommend approval of the proposed reclassification; the consequential reduction in the estimate amounts to \$12,900.

28.68 The Committee notes from paragraph 28E.11 of the proposed programme budget that a negative resource growth of \$29,300 (at revised 1981 rates) under external printing and binding relates to the fact that in future the Organization Manual will be reproduced internally.

28.69 On the basis of the recommendation in paragraph 28.67 above, the Advisory Committee recommends that the estimate for section 28E be reduced by \$12,900, that is, from \$2,021,600 to \$2,008,700.

F. Internal Audit Division

	\$
Estimate submitted by the Secretary-General	3 891 000
Estimate recommended by the Advisory Committee	3 891 000
Revised appropriations 1980-1981	3 294 600
Initial appropriations 1980-1981	3 229 900
Actual expenses 1978-1979	3 140 000

28.70 The estimate of \$3,891,000 for 1982-1983 for section 28F is \$596,400, or 18.1 per cent, higher than the revised 1980-1981 appropriation of \$3,294,600. The increase includes \$24,600 (at revised 1981 rates) in resource growth; the rate of real growth is given in table 28F.1 as zero per cent. The estimate covers requirements at Headquarters (\$2,558,400) and at Geneva (\$1,332,600).

28.71 As can be seen from table 28F.5 of the proposed programme budget, a total of 42 regular-budget posts are proposed for 1982-1983, unchanged from 1980-1981. They are as follows: 1 D-2, 3 P-5, 6 P-4, 9 P-3, 10 P-2/1, 4 G-5 and 9 G-4/1.

28.72 Resource growth in this subsection is attributable solely to the proposed expenditure of \$24,600, as a non-recurrent item, for the acquisition of a comprehensive audit software package to enable the audit of activities outside of Geneva and Headquarters. Although the Advisory Committee has no objection to this request, it would have appreciated a fuller explanation of how the acquisition of this package fits in with other ongoing and planned EDP resources and programmes. Moreover, the request appears to the Committee to be an example of the rather piecemeal approach which, it seems, is being taken in response to the recommendations of the Board of Auditors on improvement of internal audit. ^{86/} The Committee expected to see comprehensive proposals to implement the recommendations of the Board and an outline of a programme for the improvement of internal audit services. The Advisory Committee urges the Secretary-General to report on the implementation of the Board's recommendations in the context of the proposed programme budget for 1984-1985.

28.73 The Advisory Committee notes from table 28F.1 of the proposed programme budget that it is expected that extrabudgetary resources will amount to \$1,414,600 in 1982-1983 compared with \$851,700 in 1980-1981. As can be seen from tables 28F.7 and 29F.9, these resources will be used to finance nine Professional posts (an increase of three over 1980-1981) and two General Service posts at Headquarters and Geneva, together with the related travel costs.

28.74 The Advisory Committee recommends approval of the estimate of \$3,891,000 for the Internal Audit Division.

G. Electronic Data Processing and Information Systems Division

	\$
Estimate submitted by the Secretary-General	14 607 000
Estimate recommended by the Advisory Committee	14 587 200
Revised appropriations 1980-1981	12 024 300
Initial appropriations 1980-1981	12 053 500
Actual expenses 1978-1979	10 149 300

28.75 The estimate of \$14,607,000 for section 28G is \$2,582,700, or 21.4 per cent, higher than the 1980-1981 appropriation of \$12,024,300. It includes estimates for

^{86/} Ibid., Thirty-fifth Session, Supplement No. 5 (A/35/5), vol. I, sect. II.

the Office of the Director (\$643,800), the New York Computing Service (NYCS) (\$10,032,200), the United Nations share of the estimates for the Inter-Organization Board for Information Systems and Related Activities (IOB) (\$527,600) and the International Computing Centre (ICC) at Geneva (\$3,403,400). As can be seen from table 28G.1 the over-all estimate contains no resource growth. The total increase of \$2,582,700 is related to revaluation of the 1980-1981 resource base at revised 1981 rates (\$988,400) and to inflation (\$1,594,300). The Advisory Committee notes that the revaluation of the 1980-1981 resource base includes the reinstatement of \$158,800 for rental and maintenance of equipment and \$18,200 for supplies for NYCS which were inadvertently surrendered in the first performance report for the biennium 1980-1981 (table 28G.2, foot-note a, of the proposed programme budget).

28.76 Extrabudgetary resources in 1982-1983 are estimated at \$155,800. They will finance three General Service posts in NYCS (tables 28G.1, 28G.7 and 28G.8). A further extrabudgetary General Service post will be financed by the United Nations Joint Staff Pension Fund (table 28G.8, foot-note b).

28.77 The Advisory Committee has no objection to the estimate of \$643,800 for the Office of the Director (table 28G.5). The established posts for the Office in 1982-1983 will be maintained at the level authorized for 1980-1981 (four posts in the Professional and higher category - one D-2, one D-1, one P-5, one P-4 and two General Service posts).

28.78 The Secretary-General's request for \$10,032,200 in 1982-1983 for NYCS contains resource growth of \$18,600 at revised 1981 rates under salaries and common staff costs, offset by negative resource growth in the same amount under data processing contracts (table 28G.7). The proposed establishment comprises 24 posts in the Professional and higher categories (1 D-1, 3 P-5, 9 P-4, 8 P-3, 3 P-2/1) and 27 General Service posts (including 6 at the Principal level). Nine other General Service posts in NYCS will be budgeted for under other sections of the programme budget (four each under sections 6 and 28B; and one charged directly to the United Nations Postal Administration) (table 28G.8, foot-note a).

28.79 In paragraph 28G.6 of the proposed programme budget the Secretary-General requests the reclassification of a P-4 post to the P-5 level for a senior systems analyst. The Advisory Committee notes that there are now two P-5 posts in NYCS and that a third P-5 post is attached to the Office of the Director. The Committee is not convinced of the need for a fourth post at that level and recommends that the needs of NYCS be met through redeployment. The consequent reduction in the estimates for NYCS under salaries and common staff costs would amount to \$19,800.

28.80 The estimate of \$527,600 for the United Nations share of the expenses of IOB in 1982-1983 reflects maintenance of approximately the same level of resources as was approved for 1980-1981 (\$493,900 plus inflation). In paragraph 28G.13 of the proposed programme budget, the Secretary-General states that the amount being requested is provisional pending review of the work plan and budget proposals of IOB for 1982-1983 by the Administrative Committee on Co-ordination. The Advisory Committee was informed by the representatives of the Secretary-General that ACC has since considered the IOB work plan and budget proposals and that the Secretary-General may submit revised estimates which will take into account the most recent decision of ACC on the future of IOB.

28.81 The estimate for \$3,403,400 for the United Nations share of the cost of the operations of ICC at Geneva is provisional, pending approval of the ICC work plan and budget proposals by ACC. In paragraph 28G.15 of the proposed programme budget, the Secretary-General states that revised estimates will be submitted to the General Assembly at its thirty-sixth session.

28.82 The Advisory Committee's recommendation in paragraph 28.79 above entails a reduction of \$19,800 in the estimate for section 28G, from \$14,607,000 to \$14,587,200.

H. Division of Administration, Geneva

\$

Estimate submitted by the Secretary-General	12 053 500
Estimate recommended by the Advisory Committee.	12 053 500
Revised appropriations 1980-1981.	11 048 300
Initial appropriations 1980-1981.	10 666 400
Actual expenses 1978-1979	10 498 600

28.83 The estimate of \$12,053,500 for the Division of Administration, Geneva, is \$1,005,200, or 9.0 per cent, higher than the 1980-1981 appropriation. Resource growth is estimated at \$70,100 at revised 1981 rates and the rate of real growth at 0.6 per cent.

28.84 Table 28H.5 of the proposed programme budget shows a total of 108 regular-budget posts for 1982-1983 (38 Professional and above - 1 D-2, 3 D-1, 7 P-5, 5 P-4, 12 P-3 and 10 P-2/1, and 70 General Service) an increase of 1 P-4 from 1980-1981. In addition, table 28H.5 indicates a total of 22 extrabudgetary posts (2 P-3, 20 General Service), the same number as in 1980-1981.

28.85 The estimate for the Office of the Director is \$390,100; no resource growth is requested for this office.

28.86 The Management Systems Section accounts for an estimate of \$1,850,200. No resource growth is shown. The Committee notes the statement in paragraph 28H.11 of the proposed programme budget that:

"The work programme for 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."

28.87 An amount of \$1,098,800 is estimated for the Budget Service for 1982-1983. All but \$2,800 of this amount relates to established posts (six professional and above and four General Service) and common staff costs. No resource growth is requested.

28.88 Similarly, nearly all of the \$3,010,300 requested for the Finance Service for 1982-1983 relates to established posts and common staff costs. In addition to 34 regular budget posts, the Service, according to table 28H.13, has 18 posts financed by extrabudgetary sources.

28.89 The Personnel Service accounts for an estimate of \$5,704,100 for 1982-1983. Of this amount \$70,100 represents resource growth (at revised 1981 rates) and is attributable to an increase in the United Nations share for the Joint Medical Services, Geneva.

28.90 In paragraph 28H.19 of the proposed programme budget, the conversion of the temporary P-4 post of classification officer authorized for the biennium 1980-1981 to an established post is requested. In line with its recommendation in paragraph 28.25 above on the status of the posts in the Classification Section of the Office of Personnel Services in New York, the Advisory Committee recommends that the P-4 post of classification officer in Geneva should be continued as a temporary post.

28.91 The Advisory Committee recommends approval of the estimate of \$12,053,500 for the Division of Administration, Geneva.

I. General Services Division, Geneva

	\$
Estimate submitted by the Secretary-General	51 904 300
Estimate recommended by the Advisory Committee.	51 620 200
Revised appropriations 1980-1981.	48 950 200
Initial appropriations 1980-1981.	45 878 800
Actual expenses 1978-1979	46 085 300

28.92 The Secretary-General estimates requirements for this Division at \$51,904,300, an increase of \$2,954,100, or 6 per cent over the 1980-1981 appropriation. Table 28I.1 of the proposed programme budget indicates a negative real growth rate of 0.8 per cent.

28.93 As shown in table 28I.5 of the proposed programme budget, a total of 374 regular budget posts are requested for 1982-1983, comprising 1 D-1, 4 P-5, 3 P-4, 5 P-3, 7 P-2/1, and 354 General Service, including 11 at the Principal level. The 354 General Service posts include 110 posts that used to be classified as Manual Worker posts but have been incorporated into the General Service category following the consolidation of the Manual Worker and General Service salary scales.

28.94 For the Buildings and Engineering Section, it is proposed to add one General Service post for a radio technician and to reclassify the post of the Chief, Buildings, Parks and Gardens Unit, from P-2 to P-3.

28.95 As stated in paragraph 28I.11 of the proposed programme budget, only two radio technicians are now available to service and maintain the sound and simultaneous interpretation equipment in the 24 conference rooms throughout the Palais des Nations. The Committee was informed that those two radio technicians worked more than 400 hours of overtime each in 1980. Under the circumstances, the Advisory Committee recommends that the request for the additional radio technician post should be approved. The establishment of this post should result, however, in consequential savings on overtime; accordingly the Committee recommends that the 1982-1983 estimate for that item of expenditure should be reduced by \$30,000 to \$185,400.

28.96 With regard to the proposed reclassification of the post of the Chief of the Buildings, Parks and Gardens Unit, the Advisory Committee recalls that the reclassification was originally requested in the proposed programme budget for 1980-1981. In paragraph 28.86 of its related report, the Committee stated that "the related job descriptions indicate no change in the level of responsibilities to warrant reclassification". 87/ The Committee has not been provided with any new or additional information which would indicate a change in the situation and

87/ Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 7 (A/34/7).

accordingly it does not recommend approval of the proposed reclassification. The consequential reduction in the estimate is \$20,900.

28.97 For the Security Section, it is proposed to convert 9 out of a total of 12 temporary posts into established posts (see para. 28I.18 of the proposed programme budget). The Advisory Committee recommends that this request should be approved.

28.98 An additional travel clerk is requested in paragraph 28I.23 of the proposed programme budget for the Purchase, Transportation and Internal Services Section. The Advisory Committee has no objection to this request.

28.99 Paragraph 28I.24 of the proposed programme budget contains a request for the reclassification of the post of the Chief of the Transport, Travel, and Housing Unit from P-2 to P-3. This request was originally made in the proposed programme budget for 1980-1981 and it was not supported by the Advisory Committee. The Committee was not given any new information which would enable it to change its view and accordingly it does not recommend approval of the reclassification. The consequential reduction in the estimate is \$20,900.

28.100 The Advisory Committee has no objection to the conversion of eight General Service posts from a temporary to an established basis as requested in paragraph 28I.25 of the proposed programme budget.

28.101 The Advisory Committee notes from paragraph 28I.27 of the proposed programme budget that the reduction of \$270,900 (at revised 1981 rates) for lump-sum temporary assistance is due partly to the gradual move to contractual cleaning. A related increase of \$105,100 (at revised 1981 rates) under maintenance of premises (contractual cleaning) is proposed in paragraph 28I.30 of the proposed programme budget.

28.102 As stated in paragraph 28I.32 of the proposed programme budget, the requirements under rental and maintenance of equipment include an increase of \$107,000 (at revised 1981 rates) for the rental and maintenance of interactive terminal equipment. The Advisory Committee was informed that it was intended to assign the 16 visual display units and 6 printers as follows:

- Finance Service - 5 display units, 3 printers
- Budget Service - 1 display unit
- Personnel Service - 2 display units
- Information Service - 1 display unit
- General Services Division - 7 display units, 3 printers

Of the seven display units for the General Services Division, four would be for purchase and procurement services, one for petro-card administration and two for passports and visas.

28.103 The Committee recommends a cautious approach to the installation of this equipment. In particular, efforts should be made, where possible, to locate the display units and printers in such a way as to allow for shared use. The Committee recommends that the request be reduced by four display units as follows: two from purchase and procurement services, one from petro-card administration, and one from the Finance Service. Assuming that the recommended deletions would be effected

from what is proposed to be added as from 1983, the consequential reduction in the estimates for 1982-1983 would be \$12,300.

28.104 Common services not distributed to programmes account for an estimate of \$20,933,200 for 1982-1983. Of this amount, \$6,527,400 relates to rental and maintenance of premises. The Advisory Committee was informed that the estimate of \$462,500 for inflation in 1982-1983 under rental and maintenance of premises (see table 28I.16) is an automatic calculation applied to the resource base. In the Committee's opinion, however, some savings should be possible in this area especially with careful management of resources for maintenance of premises.

28.105 Paragraphs 28I.34-28I.42 of the proposed programme budget deal with requests for miscellaneous services, supplies and materials, and furniture and equipment, for which a total of \$3,879,200 is estimated for 1982-1983. These are areas where a considerable degree of control can be exercised. Even though negative resource growth is indicated for both miscellaneous services and furniture and equipment (see table 28I.16) the Committee is of the opinion that prudent management and efficiency can result in significant further economy in all three areas, in particular in miscellaneous services. In view of this, and taking into account what is stated in paragraph 28.104 above the Committee recommends that the estimates for common services not distributed to programmes should be reduced by \$200,000.

28.106 On the basis of the recommendations in paragraphs 28.95, 28.96, 28.99, 28.103, and 28.105 above, the Advisory Committee recommends that the estimate for section 28I should be reduced by \$284,100, that is, from \$51,904,300 to \$51,620,200.

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

	\$
Estimate submitted by the Secretary-General	7 060 400
Estimate recommended by the Advisory Committee.	7 012 700
Revised appropriations 1980-1981.	5 588 600
Initial appropriations 1980-1981.	5 268 500
Actual expenses 1978-1979	4 552 800

28.107 The estimate of \$7,060,400 for section 28J is \$1,471,800, or 26.3 per cent higher than the 1980-1981 revised appropriation of \$5,588,600. Table 28J.1 of the proposed programme budget shows negative resource growth of \$27,200 at revised 1981 rates and a rate of real growth of minus 0.4 per cent. The Advisory Committee notes from table 28J.2 and paragraph 28J.7 that the revalued 1980-1981 resource base includes under "special adjustments" the redeployment of one General Service post at the Principal level (\$55,200 at revised 1981 rates) from section 6, Department of International Economic and Social Affairs. The significant increases in the revalued 1980-1981 resource base at revised 1981 rates in respect of consultants, travel of staff, and external printing and binding (see table 28J.4) are attributable to the delayed impact of the decisions taken by the General Assembly at its thirty-fifth session.

28.108 As can be seen from table 28J.1 the Secretary-General estimates that extrabudgetary resources will amount to \$551,000. They will be used, inter alia, to finance four posts: one P-3, one P-2/1 and two General Service (table 28J.5).

28.109 The Secretary-General requests a total of 43 regular-budget posts, 21 at the Professional and higher levels (1 D-1, 3 P-5, 3 P-4, 7 P-3, and 7 P-2/1) and 22 in the General Service category (including 4 at the Principal level) - an increase of three posts over the approved total for 1980-1981. (Table 28J.5). The three new posts relate: (a) to the redeployment of one General Service post at the Principal level from section 6 (Department of International Economic and Social Affairs) (table 28J.9 and para. 28J.7 of the proposed programme budget) and (b) to the proposed conversion of one P-3 post and one General Service post in the Examinations Unit for the competitive examinations and tests programme (Table 28J.13 and para. 28J.22). The Advisory Committee recommends approval of the Secretary-General's request.

28.110 The Advisory Committee also recommends approval of the request for the reclassification of one post in the Occupational Training programme from P-2 to P-3 (para. 28J.8 of the proposed programme budget). The Committee was not convinced, however, by the request in paragraph 28J.21 to reclassify to the P-5 level a P-4 post for the competitive examinations and tests programme. In the Committee's view the request is premature given the limited experience in the conduct of competitive examinations. Accordingly, the Committee recommends a reduction of \$19,800 in the estimate.

28.111 The estimate of \$2,116,600 for staff language training includes a negative resource growth of \$50,000 at revised 1981 rates related to general temporary assistance (table 28J.10). The Advisory Committee recalls that in paragraph 28.97 of its first report on the proposed programme budget for 1980-1981 88/ it reiterated its recommendation that the Secretary-General should evaluate the language training programme and report thereon to the General Assembly. The Committee notes the Secretary-General's statement in paragraph 28J.17 of the proposed programme budget that the reduction has been proposed pending the outcome of a review of how the programme can best meet the needs of the Organization and that the review "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".

28.112 With regard to the estimate of \$282,900 for travel of staff in connexion with competitive examinations and tests, the Advisory Committee points out that it should be possible to combine some of the journeys referred to in paragraphs 28J.25 (a) and 28J.11 of the proposed programme budget. The careful scheduling of travel should result in further economies. Accordingly, the Committee recommends that the estimate for travel of staff under this programme should be reduced by \$27,900 from \$282,900 to \$255,000.

28.113 The Advisory Committee has no objection to the Secretary-General's estimate of \$1,190,700 for staff training activities at Geneva, which contains net negative resource growth of \$70,300 at revised 1981 rates (table 28J.14).

88/ Ibid.

The negative resource growth is attributable to the deletion of the interpreter training programme (para. 28J.33).

28.114 Once the review of the effectiveness of the language training programme at Headquarters has been completed (see para. 28.111 above), its applicability to the programme in Geneva should be considered.

28.115 The Secretary-General estimates over-all requirements for staff training activities in the regional commissions at \$795,500, comprising \$557,000 for the Economic Commission for Africa, \$112,500 for the Economic Commission for Latin America, \$96,600 for the Economic and Social Commission for Asia and the Pacific and \$29,400 for the Economic Commission for Western Asia (tables 28J.16 to 28J.21 and paras. 28J.39 to 28J.42 of the proposed programme budget). The estimate of \$557,000 for ECA includes \$461,300 for the continuation of the ECA translator training programme "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" (para. 28J.40). The estimate for ESCAP contains resource growth of \$16,500 at revised 1981 rates for the reason stated in paragraph 28J.42. The Advisory Committee recommends acceptance of the Secretary-General's estimates for staff training activities for the regional commissions.

28.116 In paragraphs 28.110 and 28.112 the Advisory Committee has recommended reductions totalling \$47,700. Therefore, the Committee recommends that the estimate for section 28J should be reduced from \$7,060,400 to \$7,012,700.

K. Miscellaneous expenses

\$

Estimate submitted by the Secretary-General	3 773 000
Estimate recommended by the Advisory Committee	3 773 000
Revised appropriations 1980-1981	6 676 600
Initial appropriations 1980-1981	3 137 000
Actual expenses 1978-1979	2 381 200

28.117 The estimate of \$3,773,000 for section 28K covers contributions to the after-service health insurance scheme, compensatory payments in respect of death, injury and illness, general insurance premiums, and bank charges. The estimate is \$2,903,600 or 43.4 per cent below the 1980-1981 appropriations.

28.118 The decrease is attributable to the fact that the 1980-1981 revised appropriations included \$3,515,000 as a grant to the United Nations International School. If this amount is deducted from the 1980-1981 revised appropriations, the estimates for 1982-1983 represent an increase of \$488,800. In table 28K.3 of the proposed programme budget this increase is attributed entirely to inflation. The Advisory Committee recommends approval of the estimate of \$3,773,000 for miscellaneous expenses.

L. Jointly financed administrative activities

\$

Estimate submitted by the Secretary-General	10 353 900
Estimate recommended by the Advisory Committee	10 309 900
Revised appropriations 1980-1981	8 784 800
Initial appropriations 1980-1981	8 353 900
Actual expenses 1978-1979	7 013 300

28.119 In section 28L, the Secretary-General includes the total estimate for the International Civil Service Commission, the total estimate for the Joint Inspection Unit and the United Nations share of the estimate for the secretariat of the Consultative Committee on Administrative Questions. ^{89/} In accordance with decisions of the General Assembly, the shares of the specialized agencies and other organizations which participate in the financing of the ICSC and JIU are entered as income under income section 2 (General income).

^{89/} The estimate of the United Nations share of the cost of the International Computing Centre at Geneva is included in section 28G. Section 28G of the proposed programme budget also includes a provisional estimate of the United Nations share of the cost of the Inter-Organization Board for Information Systems. As is stated in paragraph 28.80 above, the Secretary-General may submit revised estimates for IOB that will take into account the most recent decision of ACC on the future of the Board.

28.120 The estimate of \$10,353,900 for section 28L is \$1,569,100, or 17.8 per cent, higher than the revised appropriations for 1980-1981. The rate of real growth is estimated at 0.2 per cent.

1. International Civil Service Commission

28.121 The Advisory Committee notes paragraph 28L.2 of the proposed programme budget which states:

"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

28.122 The estimate for JIU amounts to \$4,605,300, an increase of \$330,200 over the revised appropriations for 1980-1981. No resource growth is estimated, although as can be seen from table 28L.6 of the proposed programme budget, there are several offsetting increases and decreases among the various objects of expenditure.

28.123 The increases include \$33,200 for established posts, \$10,500 for consultants and \$9,000 for common staff costs (at revised 1981 rates). The major decreases are in travel of Inspectors (down by \$29,000) and in general operating expenses (reduced by \$22,700).

28.124 The resource growth for established posts and common staff costs (totalling \$42,200 at revised 1981 rates) relates to the proposed reclassification of one P-4 post to P-5 and one P-2 post to P-3 in the secretariat of JIU. The Advisory Committee recalls that a similar request was made in the proposed programme budget for 1980-1981. 90/ The Committee did not recommend approval of the request at that time 91/ and has not received any additional information which would lead it now to support the reclassifications. Accordingly, the Committee does not recommend approval of the proposed reclassifications, with a consequential reduction of the estimate by \$44,000 at 1982-1983 rates (equivalent to \$42,200 at revised 1981 rates).

3. Secretariat of the Consultative Committee on Administrative Questions (United Nations share)

28.125 The costs of the CCAQ secretariat are shared among the participating organizations in proportion to their respective totals of staff in post as at

90/ Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 6 (A/34/6 and errata and Add.1), para. 28L.31.

91/ Ibid., Supplement No. 7 (A/34/7), para. 28.127.

December of the preceding year. The estimate of \$350,600, which is \$45,500 more than the revised appropriation for 1980-1981, is for the United Nations share (approximately 39 per cent) of the cost of the secretariat of CCAQ. The estimate for 1982-1983 includes resource growth of \$23,000 (at revised 1981 rates) attributable entirely to the increase by 2 per cent in the estimated United Nations share of the cost of the CCAQ secretariat. The Advisory Committee notes that the total cost of the CCAQ secretariat, which is estimated at \$901,300 for 1982-1983, includes a negative resource growth of \$2,300 (at revised 1981 rates). The Committee recommends acceptance of the Secretary-General's estimate of \$350,600 for the secretariat of the CCAQ.

M. Administrative Services, Vienna

	\$
Estimate submitted by the Secretary-General	41 189 300
Estimate recommended by the Advisory Committee	40 071 000
Revised appropriations 1980-1981	34 932 700
Initial appropriations 1980-1981	16 074 400
Actual expenses 1978-1979	5 558 600

28.126 The estimate of \$41,189,300 for Administrative Services, Vienna, is \$6,256,600, or 17.9 per cent, more than the appropriation for 1980-1981 (\$34,932,700). As shown in table 28M.3 of the proposed programme budget, the estimate covers services provided by the United Nations (United Nations Office at Vienna and Security and Safety Service - \$5,162,000) and services provided by UNIDO (Finance and Personnel, Buildings Management Service, Other general services and Common services - \$36,027,300). The estimate includes a contribution towards the cost of computer, housing and medical services to be provided by IAEA (\$263,100 - table 28M.4). The Advisory Committee notes that this is consistent with 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 in which:

".. the various common services were allocated to the three parties concerned on a cost-sharing basis. Under this arrangement, the IAEA has assumed responsibility for the operation and management of (a) computer services, (b) library services, (c) printing and reproduction, (d) commissary and (e) medical services. For its part, UNIDO is responsible for the functions of (a) buildings management, (b) catering services and (c) language training. The Security and Safety Service is operated directly by the United Nations." (A/C.5/35/81 and Corr.1, para. 8)

28.127 In foot-note a to table 28M.1 the Secretary-General states:

"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."

In this connexion, the Advisory Committee was informed that the distribution of costs in respect of services provided by the United Nations and UNIDO at the Vienna International Centre is as follows:

VIENNA INTERNATIONAL CENTRE

Distribution of costs in respect of services provided by the
United Nations and UNIDO at the Vienna International Centre

(Thousands of United States dollars)

	1982-1983 estimates	Distribution among users			
		United Nations	IAEA	UNRWA	Others
<u>Common services costs</u>					
Rental and maintenance of premises	7 989.8	3 921.1	3 630.8	384.5	53.4
Cleaning services	2 809.0	1 938.2	665.7	185.4	19.7
Utilities	9 684.2	5 649.8	3 287.6	539.9	206.9
Rental and maintenance of equipment	1 897.3	1 588.0	53.1	252.4	3.8
Communications	3 864.7	3 343.2	106.5	397.9	17.1
Miscellaneous services	216.9	126.6	81.2	8.7	0.4
Supplies and materials	1 505.5	1 143.2	186.3	172.0	4.0
Furniture and equipment	833.2	696.3	123.0	13.4	0.5
Subtotal	28 800.6	18 406.4	8 134.2	1 954.2	305.8
<u>Buildings Management</u>					
Service	4 557.7	2 219.6	2 101.1	227.9	9.1
<u>Security and Safety</u>					
Service	4 360.8	2 123.7	2 010.3	218.1	8.7
<u>Language training</u>					
	137.4	30.2	90.8	16.4	-
Subtotal	9 055.9	4 373.5	4 202.2	462.4	17.8
Grand total	37 856.5	22 779.9	12 336.4	2 416.6	323.6
<u>Estimated income under income section 2</u>			12 336.4	2 416.6	323.6

28.128 For 1982-1983 the Secretary-General proposes an over-all staffing table of 240 posts for Administrative Services, Vienna, comprising 14 posts at the Professional and higher levels (1 D-2, 2 P-5, 4 P-4, 5 P-3, 2 P-2/1), 57 General Service posts (including 2 at the Principal level) and 169 Manual Worker posts. This is 20 posts (1 P-2, 5 General Service and 14 Manual Worker posts) more than

the authorized establishment for 1980-1981 (table 28M.5). Sixteen of the new posts represent conversions of temporary posts to an established basis, and the remaining 4 (1 P-2 and 3 General Service posts) are new posts. In response to inquiries, the representatives of the Secretary-General informed the Advisory Committee that 2 posts at the Professional level were vacant and that they were under active recruitment. One of them was a P-5 post in the United Nations Office at Vienna, approved by the General Assembly at its thirty-fifth session, 92/ and the other was a P-2/1 post in the Buildings Management Service.

United Nations Office at Vienna

28.129 In paragraph 28M.1 of the proposed programme budget the Secretary-General states:

"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)."

The Advisory Committee notes that the Office, which was established as of 1 January 1980 (superseding the Co-ordination Office), provides, inter alia,

"... liaison and undertakes consultations with the host country authorities on local administrative arrangements and on all matters relating to the United Nations presence in Vienna, excluding, in each case, those concerning the United Nations Industrial Development Organization (UNIDO). The Office also assumes responsibility for the operation of the Security and Safety Service, the common service at the Vienna International Centre which is allocated to the United Nations." (A/C.5/35/81 and Corr.1, para. 11)

28.130 The Advisory Committee recommends acceptance of the Secretary-General's estimate of \$801,200 for the United Nations Office at Vienna as shown in table 28M.6 and paragraphs 28M.2 and 28M.3 of the proposed programme budget. The Committee notes that the high revaluation of the 1980-1981 resource base at revised 1981 rates for established posts and common staff costs (\$394,500), offset by deletion of resources under general temporary assistance (\$219,400 at revised 1981 rates), reflects the conversion of temporary posts to an established basis, as authorized by the General Assembly at its thirty-fifth session. 92/ For 1982-1983 the Secretary-General proposes no change in the staffing of the Office (one D-2, one P-5, one P-4, one P-3 and three General Service posts, including one at the Principal level (table 28M.7)).

Security and Safety Service

28.131 The Advisory Committee recommends approval of the estimate of \$4,360,800 for the Service (tables 28M.8 and 28M.9 and paras. 28M.5-28M.7 of the proposed programme budget. The Committee notes that no change has been proposed for 1982-1983 in the staffing of this Service: 1 P-4, 1 P-3, 7 General Service and 87 Manual Worker posts (security officer posts in Vienna are classified as Manual Worker posts).

92/ Ibid., Thirty-fifth session, Supplement No. 7 (A/35/7 and Add.1-32), document A/35/7/Add.28, para. 17; A/C.5/35/81 and Corr.1, para. 29 (a); and A/C.5/35/SR.58.

Finance and personnel

28.132 The Advisory Committee has no objection to the estimate of \$1,148,700 for this service which is provided by UNIDO (table 28M.10 and paras. 28M.9-28M.13 of the proposed programme budget). The staffing establishment, as proposed for 1982-1983, remains the same as in 1980-1981, namely, 2 P-3 and 10 General Service posts (table 28M.11). The Committee notes that the estimate of \$137,400 in 1982-1983 for staff language training (\$125,300 at revised 1981 rates - see para. 28M.12 of the proposed programme budget) covers supplies, materials and administrative expenses only. Personnel costs, which are not subject to cost sharing at present, are reflected in section 17, UNIDO (see para. 17.22 above). The representatives of the Secretary-General informed the Committee that it was expected that IAEA would participate in the language training programme in the second half of 1981 and would share in the cost of the supplies and materials.

Buildings Management Service

28.133 For 1980-1981 this service has an authorized staffing establishment of 78 posts, of which 4 are in the Professional category (1 P-5, 1 P-4, 1 P-3, 1 P-2/1) 20 are General Service and 54 are Manual Worker posts (table 28M.13). In paragraph 28M.15 of the proposed programme budget, the Secretary-General requests the conversion of 2 General Service posts (for electricians) and 14 Manual Worker posts to an established basis; these 16 posts are currently charged to temporary assistance. The Advisory Committee was informed by the representatives of the Secretary-General that the request in paragraph 28M.15 of the proposed programme budget covered the conversion of all the existing temporary posts in the Service. Since the level of maintenance work tends to vary from year to year, and considering that the organizations have had only limited experience of the occupancy of the Vienna International Centre, the Committee is of the opinion that it would not be advisable to expand the core staff at this stage and that temporary assistance should continue to be used when required. In the circumstances, the Committee does not support the proposed conversion and recommends that the 2 General Service and 14 Manual Worker posts in question continue to be charged to temporary assistance. This recommendation does not affect the amount of the estimate as a whole (\$4,557,700 - see table 28M.12).

28.134 As can be seen from table 28M.12, the estimate for the Buildings Management Service includes \$133,000 (\$121,200 at revised 1981 rates - see para. 28M.16) for general temporary assistance for peak workload periods and for replacement of staff on extended sick leave, and \$193,600 (\$176,500 at revised 1981 rates - see para. 28M.18) for overtime. The Advisory Committee believes that prudent management and careful scheduling of work should lead to economies in both these areas. Accordingly, the Committee recommends that the estimate for general temporary assistance should be reduced by \$33,000 and that for overtime by \$53,600. The total reduction in the estimate for the Buildings Management Service would thus amount to \$86,600, i.e., from \$4,557,700 to \$4,471,100.

Other general services

28.135 The estimate of \$1,520,300 under this heading covers the general services other than buildings management that are provided by UNIDO General Services in respect of the United Nations units at Vienna. It includes requests for the establishment of four new posts (1 P-2 and 3 General Service) "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" (para. 28M.20). The Committee notes that a total of 27 posts (1 P-4, 12 General Service - including one at the Principal level - and 14 Manual Worker posts) are already available for these general services activities. Accordingly, the Committee recommends that of the four new posts requested, three (1 P-2 and 2 General Service) should be approved, with a consequential reduction of the estimate under this heading by \$31,700.

Common services

28.136 The estimate of requirements under this heading amounts to \$28,800,600. Given the magnitude of this request, the Advisory Committee sought additional information. It received from the representatives of the Secretary-General the following detailed breakdown of the estimates for common services:

Breakdown of common services resources by detailed
object of expenditures

(thousands of United States dollars)

		Estimates (at 1982-1983 prices)
<u>A. Rental and maintenance of premises</u>		
Minor alterations to premises	499.8	
Supplies for maintenance of premises	787.3	
Operation and maintenance contracts	3 438.4	
Miscellaneous maintenance services	1 375.5	
Elevator operation and maintenance	<u>1 888.8</u>	7 989.8
		2 809.0
<u>B. Cleaning services</u>		
<u>C. Utilities</u>		
Electricity	3 317.8	
Transfer station, heat and cold	5 723.4	
Water	289.6	
Other	<u>353.4</u>	9 684.2
<u>D. Rental and maintenance of equipment</u>		
Rental and maintenance of office equipment ..	392.2	
Maintenance and operation of transportation equipment	33.8	
Rental and maintenance of reproduction equipment	1 281.6a/	
Rental and maintenance of other equipment . .	120.8	
Petrol	<u>68.9</u>	1 897.3
<u>E. Communications</u>		
Cable and telex	1 226.3	
Telephone	1 065.5	
Postage	704.9	
Pouches	<u>868.0</u>	3 864.7

Estimate
(at 1982-1983 prices)

F. <u>Miscellaneous services</u>		
Freight and related costs	105.9	
Insurance	57.0	
Bank charges	26.5	
Miscellaneous services	<u>27.5</u>	216.9
G. <u>Supplies and materials</u>		
Office supplies	656.1	
Paper for internal reproduction	12.2	
Stencils, duplicating masters	4.0	
Miscellaneous internal reproduction supplies	50.9	
Photocopy paper and supplies	308.1 ^{b/}	
Data processing supplies	51.3	
Data processing forms	18.3	
Recording equipment supplies	34.8	
Telex equipment supplies	33.7	
Uniforms	146.9	
Miscellaneous supplies	<u>189.2</u>	1 505.5
H. <u>Furniture and equipment</u>		
Furniture and fixtures	229.2 ^{c/}	
Office equipment	157.9	
Internal reproduction equipment	98.5	
Interpretation equipment	28.9	
Vehicles	21.2 ^{d/}	
Teleprinter equipment	19.8	
Tape recorders	9.7	
Photographic equipment	1.2	
Building maintenance equipment	85.2	
Security and safety equipment	10.1	
Miscellaneous equipment	<u>171.5</u>	<u>833.2</u>
Total		28 800.6

(Foot-notes on following page)

a/ Includes \$494,400 for in-house reproduction of parliamentary-type documentation.

b/ Includes \$173,000 for in-house reproduction of parliamentary type documentation.

c/ Includes provision for replacement of the following:

<u>Item</u>	<u>Purchased up till 1973</u>	<u>Proposed replacement in 1982-1983</u>
Desks	587	58
Typist chairs	682	68
Typist desks	218	21
Lockers	826	82
Working tables	715	71
Telephone stands	1,060	106
Cabinets	688	68
Swivel chairs	508	50
Side chairs	2,815	28

Includes also provision for the acquisition of 50 metal shelving cabinets, 40 metal shelving units and 20 planning boards.

d/ Would provide for the replacement of the following:

1 pick-up truck, purchased in 1970; current mileage 108,000 kilometres;
1 minibus, purchased in 1974; current mileage 83,000 kilometres.

28.137 With regard to the estimate for utilities, the Advisory Committee was informed that the consultants employed in 1980-1981 (see para. 28M.17 of the proposed programme budget) had made recommendations which were expected to reduce consumption of electricity by 7 per cent.

28.138 The Advisory Committee is of the opinion that careful administration and strict controls should yield economies in areas such as telephones (particularly long-distance telephone calls), cable and telex, and supplies and materials. Furthermore, the Committee recommends that the proposed programme for replacement of furniture, equipment and vehicles should be reviewed in the interest of economy. Accordingly, the Committee recommends that the over-all estimate for common services should be reduced by \$1 million, i.e., from \$28,800,600 to \$27,800,600.

Recapitulation

28.139 In paragraphs 28.134, 28.135 and 28.138 above the Advisory Committee has recommended reductions totalling \$1,118,300. Accordingly, the Committee recommends that the General Assembly should approve an appropriation of \$40,071,000 for section 28M, Administrative Services, Vienna. As a consequence of the reductions recommended above, there will be need also to reduce the estimate of income under income section 2, (General income) by \$701,300.

Recapitulation

28.140 As can be seen from the table in paragraph 28.3 above, the Secretary-General requests a total of 2,088 posts for 1982-1983, as against a total of 2,042 posts authorized for 1980-1981. The increase of 46 posts is accounted for by the following factors:

	<u>Professional</u>	<u>General Service and other categories</u>	<u>Total</u>
New posts	2	7	9
Conversions	5	39	44
Posts abolished or transferred to other sections	(3)	(4)	(7)
Total	4	42	46

Of the 9 new posts requested, the Advisory Committee has recommended that 8 (the 2 Professional and 6 of the 7 General Service posts) be approved. Of the 44 conversions requested, the Committee has recommended that 23 be approved (2 of the 5 Professional posts, and 21 General Service and Manual Worker posts).

28.141 The reductions recommended by the Advisory Committee in the estimates for section 28 are summarized in the following table:

	\$
A. Office of the Under-Secretary-General for Administration, Finance and Management	2 000
B. Office of Financial Services	33 100
C. Office of Personnel Services	41 300
D. Office of General Services	1 331 400
E. Administrative Management Service	12 900
F. Internal Audit Division	-
G. Electronic Data Processing and Information Systems Division	19 800
H. Division of Administration, Geneva	-
I. General Services Division, Geneva	284 100
J. Staff training activities	47 700
K. Miscellaneous expenses	-
L. Jointly-financed administrative activities	44 000
M. Administrative Services, Vienna	1 118 300
Total	2.934 600

Accordingly, the Committee recommends an estimate of \$280,958,300 for section 28.

Reduction recommended

Section 28. Administration, Management and General Services \$2 934 600

Section 29. Conference and library services

\$

Estimate submitted by the Secretary-General	237 884 500
Estimate recommended by the Advisory Committee . . .	233 965 000
Revised appropriations 1980-1981	202 642 500
Initial appropriations 1980-1981	190 416 800
Actual expenses 1978-1979	170 184 800

29.1 The estimate of \$237,884,500 for Conference and library services is \$35,242,000, or 17.3 per cent, higher than the revised appropriations for 1980-1981. It reflects a negative net resource growth of \$127,100 (at revised 1981 rates). The rate of real growth is calculated by the Secretary-General at minus 0.1 per cent. Extrabudgetary resources to be made available for substantive activities are estimated at \$1,495,100 (table 29.1 of the proposed programme budget).

29.2 The estimate for this section covers six subsections: A. Department of Conference Services, Headquarters (\$125,754,700); B. Conference Services, Geneva (\$91,929,700); C. Conference Services, Vienna (\$3,549,800); D. Library, Headquarters (\$11,111,300); E. Library, Geneva (\$4,900,100); and F. Library, Vienna (\$638,900).

29.3 The estimate under section 29 does not represent the totality of requirements for conference services in the biennium 1982-1983. Estimates for language staff and/or temporary assistance for meetings are included also under sections 11 (ESCAP), 12 (ECLA), 13 (ECA), 14 (ECWA), 17 (UNIDO) and 18 (UNEP). Moreover, in paragraphs 29.2, 29.52, 29.53 and 29.86 of the proposed programme budget, the Secretary-General states that the estimates for conference services at Headquarters, Geneva and Vienna are provisional, pending determination of a more complete calendar of conferences for 1982 and 1983, and that revised estimates will be submitted towards the end of the thirty-sixth and thirty-seventh sessions of the General Assembly in his consolidated statements of conference-servicing requirements in 1982 and 1983.

29.4 The Advisory Committee further notes that the Secretary-General deals with the estimates of the three conference-servicing locations as separate entities. In this connexion, the Advisory Committee recalls that in its first report on the proposed programme budget for 1980-1981, 93/ it stated that

"... although the same range of conference services is provided at Headquarters and at Geneva, differences in organizational nomenclature and structures still exist. These differences make it more difficult to compare activities and assess related requirements."

Although the recommendations on the harmonization of the presentation of the Organization's conference-servicing estimates and on improved planning and

93/ Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 7 (A/34/7), para. 29.5.

co-ordination of conference activities were originally submitted in the Committee's first report on the proposed programme budget for 1976-1977 ^{94/} and repeated in its first report on the proposed programme budget for 1978-1979, ^{95/} no steps have been taken to implement them fully. The Committee is dissatisfied with this state of affairs and calls on the Secretary-General to submit, in the context of the 1984-1985 biennium, a statement on the problems that he encountered in implementing the Committee's recommendations.

29.5 The Secretary-General estimates established post requirements at a total of 2,329 posts, of which 1,044 are in the Professional category and above (1 USG, 6 D-2, 19 D-1, 154 P-5, 380 P-4, 358 P-3 and 126 P-2/1), 1,259 are General Service posts (including 152 at the Principal level) and 26 are Manual Worker Posts (table 29.4). Compared to 1980-1981 there is a net reduction of 38 posts. The changes proposed by the Secretary-General may be summarized as follows:

	<u>Professional</u>	<u>General Service</u>	<u>Manual Worker</u>	<u>Total</u>
New posts	2	-	3	5
Conversion	-	9	-	9
Redeployment: To section 29	-	3	1	4
Out of section 29	(1)	(2)	-	(3)
Posts abolished	(47)	(6)	-	(53)
Net increase (decrease)	(46)	4	4	(38)

29.6. As stated in paragraph 29.3 of the proposed programme budget, the estimates contain proposals to implement the decision of the General Assembly (resolution 35/225 of 17 December 1980) on job classification and career development of language staff at Headquarters and Geneva. ^{96/} The bulk of the Secretary-General's reclassification proposals under section 29 is therefore related to resolution 35/225. Information on the proposed reclassifications is provided in the proposed programme budget, in the tables following paragraphs 29.11, 29.18, 29.25 and 29.30 for Headquarters, and paragraphs 29.68, 29.71 and 29.76 for Geneva. As the tables mentioned above contain non-language posts, the Advisory Committee sought from the representatives of the Secretary-General information on the new structure for the language services. The Committee was given the following details:

^{94/} Ibid., Thirtieth Session, Supplement No. 8 (A/10008), para. 23.3.

^{95/} Ibid., Thirty-second Session, Supplement No. 8 (A/32/8 and Corr.1), paras. 23.2 and 23.3.

^{96/} Ibid., Thirty-fifth Session, Supplement No. 7 (A/35/7 and Add.1-32), document A/35/7/Add.27; and A/C.5/35/75.

Grading structure of language posts a/ proposed for 1983

	P-5	P-4	P-3	P-2	Total
<u>Headquarters</u>					
Translation	60	146	103	34	343 <u>b/</u>
Documentation and terminology <u>c/</u>	1	2	5	2	10
Interpretation	27	60	26	6	119
Verbatim reporting	5	4	28	-	37
Editing and Official Records	1	9	19	4	33
Copy preparation and proof-reading	1	4	8	11	24
Subtotal	95	225	189	57	566
<u>Geneva</u>					
Translation	28	69	60	7	164
Terminology	1	2	3	-	6
Editing	1	4	10	-	15
Interpretation	20	50	20	6	96
Copy preparation and proof-reading	-	1	7	6	14
Subtotal	50	126	100	19	295
Total	145	351	289	76	861

a/ Excluding non-language posts in the language units.

b/ The total given in document A/C.5/35/75, i.e. 345 included two P-2 posts which have been transferred to the Documentation and Terminology Section.

c/ The structure of the Documentation and Terminology Section at Headquarters was not reviewed in 1980 as part of the career development exercise.

29.7 In addition to the reclassifications proposed pursuant to General Assembly resolution 35/225 on job classification and career development of language staff, the Secretary-General requests the reclassification of 12 posts (6 Professional and 6 General Service).

29.8 In response to inquiries, the representatives of the Secretary-General informed the Advisory Committee that the Professional vacancy rate in conference services has remained significantly above the 5 per cent rate used by the Secretary-General to calculate the turnover deduction (at Headquarters the vacancy rate in the first 15 months of the biennium 1980-1981 averaged 19 per cent; at Geneva the vacancy rate at the end of February 1981 stood at 13.5 per cent). In this connexion, the Committee has been informed that the savings due to vacancies are used to offset in part the overexpenditure on temporary assistance for meetings.

29.9 The following table provides a breakdown of the 1982-1983 estimates for conference services by object of expenditure.

1982-1983 estimates for conference services

(Thousands of United States dollars)

	Headquarters	Geneva	Vienna	Total
Established posts	76 770.5	58 375.8	-	135 146.3
Temporary assistance for meetings	12 835.4	14 589.0	3 257.3	30 681.7
General temporary assistance	567.6	134.5	-	702.1
Consultants	57.3	-	-	57.3
Overtime	2 100.6	543.3	-	2 643.9
Temporary posts	68.5	-	132.5	201.0
Common staff costs	24 565.9	15 130.9	41.2	39 738.0
Representation allowance	12.8	1.2	-	14.0
Travel of staff	101.4	18.4	-	119.8
Contractual translation	1 121.7	346.2	-	1 467.9
External printing and binding	75.5	-	-	75.5
Rental and maintenance of equipment	1 489.6	426.1	-	1 915.7
Communications	41.5	-	-	41.5
Hospitality	1.6	0.7	-	2.3
Supplies and materials	5 348.6	2 117.1	-	7 465.7
Furniture and equipment	596.2	246.5	-	842.7
Contributions to joint activities	-	-	118.8	118.8
Total	125 754.7	91 929.7	3 549.8	221 234.2 <u>a/</u>

a/ The balance of \$16,650,300 for section 29 relates to the library services at Headquarters (\$11,111,300), at Geneva (\$4,900,100) and at Vienna (\$638,900).

29.10 As can be seen from the above table, the estimate for temporary assistance for meetings totals \$30,681,700. The Advisory Committee has been informed by the representatives of the Secretary-General that the need for increased temporary assistance for processing documentation is directly caused by four main factors:

(a) The failure of most departments to observe deadlines for submission of documents for processing;

(b) An underestimation of the volume of documentation for certain United Nations bodies;

(c) The absence of controls on the volume of documentation not originating in the Secretariat, such as verbatim and summary records, supplements to official records and communications from Governments;

(d) The present pattern of conferences, which tends to result in sessions of various bodies with a large volume of documentation being clustered in the same time period.

According to the Secretary-General's representatives, the result of the above factors is that the capacity of the Department of Conference Services is overloaded from time to time. The extra workload forces the Department to resort to extensive temporary assistance.

A. Department of Conference Services, Headquarters

\$

Estimate submitted by the Secretary-General	125 754 700
Estimate recommended by the Advisory Committee	121 889 000
Revised appropriations 1980-1981.	102 163 900
Initial appropriations 1980-1981	96 607 400
Actual expenses 1978-1979	79 989 300

29.11. The estimate of \$125,754,700 for the Department of Conference Services at Headquarters exceeds the 1980-1981 revised appropriation by \$23,590,800, or 23.0 per cent. It reflects a net negative resource growth of \$130,900 (at revised 1981 rates); the rate of real growth is calculated by the Secretary-General at minus 0.1 per cent (table 29.6 of the proposed programme budget). The main factor contributing to the negative resource growth is the reduction in the number of Professional posts in the Translation Division by 31 as a result of implementing General Assembly resolution 35/225 on job classification and career development of language staff (tables 29.8, 29.15 and 29.16). The Advisory Committee notes from table 29.7 that the revalued 1980-1981 resource base reflects the proposed transfer of \$1 million to section 29C to provide a base for Conference Services at Vienna (see also para. 29.39).

29.12. In table 29.11 of the proposed programme budget, the Secretary-General summarizes the estimates for external printing and binding at Headquarters; the account is administered globally by the Publication Board but the estimates are apportioned among several budget sections. The Advisory Committee notes from paragraph 29.4 that the estimate of \$5,259,300 (at revised 1981 rates) reflects a negative resource growth of \$741,200 (at revised 1981 rates) which "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".

29.13. The proposed regular-budget establishment of the Department consists of 1,371 posts, of which 643 are in the Professional category and above (1 USG, 4 D-2, 12 D-1, 99 P-5, 240 P-4, 211 P-3, 76 P-2/1), 702 are General Service posts (including 127 at the Principal level) and 26 are Manual Worker posts (table 29.10). Compared with the 1980-1981 figures, this represents a net decrease of 28 posts, as follows:

	<u>Professional</u>	<u>General Service</u>	<u>Manual Worker</u>	<u>Total</u>
New posts	2 (one D-1, one P-3)	-	3	5
Redeployment	-	3	1	4
Posts abolished	(31)	(6)	-	(37)
Net increase (decrease)	(29)	(3)	4	(28)

29.14. In addition to the reclassifications which form part of the career development plan, the Secretary-General proposes the reclassification of five Professional posts (one P-5 to the D-1 level, one P-4 to the P-5 level, two P-3 to the P-4 level and one P-2 to the P-3 level) and six General Service posts to the Principal level.

29.15. In paragraph 29.21 of the proposed programme budget, the Secretary-General requests a new D-1 post in the Editorial and Official Records Division for the co-ordination, at the technical level, of the introduction of word-processing equipment and of all associated equipment, procedures and processes. The Advisory Committee recalls that the Secretary-General in 1977 had requested resources for temporary assistance to accommodate an automation co-ordinator at the D-1 level in connexion with the introduction of technological innovations in the production of publications and documentation of the Organization (A/C.5/32/11) and that the Committee did not recommend approval of the request at that stage. ^{97/} The Advisory Committee inquired into the level of the post now being requested and was informed by the representatives of the Secretary-General that, at the time the budget estimates were being prepared, the level of the post had not yet been determined, but that the Classification Section of the Office of Personnel Services had since recommended that the post be at the P-5 level. On that basis, the representatives of the Secretary-General requested that the post referred to in paragraph 29.21 of the proposed programme budget be graded at the P-5 level. Now that the full implementation of word-processing has been decided, the Advisory Committee agrees that there is need for a post for the co-ordination of the technological innovation programme. Accordingly, the Committee recommends approval of the request as amended; the consequential reduction in the estimate would be \$6,700.

29.16. In paragraph 29.22 of the proposed programme budget, the Secretary-General requests one additional editorial post at the P-3 level for the Official Records Editing Section. The representatives of the Secretary-General informed the Committee that the post would be assigned to the language group where it was most needed. In the light of this information, the Advisory Committee concurs with the request.

29.17. Three new Manual Worker posts are being requested in the Publishing Division (para. 29.27 of the proposed programme budget). Considering the number of existing Manual Worker posts (22 posts (table 29.22)), the Advisory Committee recommends approval of two posts, with a consequential reduction of the estimate by \$34,900.

29.18. The Secretary-General proposes, in paragraph 29.29 of his estimates, the reclassification of a P-5 post to the D-1 level to accommodate a deputy to the Director of the Publishing Division. The supporting information given and the description of the functions and organization of the Publishing Division in the Secretary-General's Bulletin (ST/SGB/Organization, Section Q/Rev.1 (Part 1) of 28 January 1981) do not, in the opinion of the Advisory Committee, justify the request. Accordingly, the Committee does not recommend approval of the reclassification. The consequential reduction in the estimates amounts to \$12,900.

^{97/} Ibid., Thirty-second Session, Supplement No. 8A (A/32/8/Add. 1-30), document A/32/8/Add.12, para. 8.

29.19 The Advisory Committee concurs with the reclassification, in the Interpretation and Meetings Division, of the post of Secretary of the Committee on Conferences from P-3 to P-4 (para. 29.15).

29.20 In paragraph 29.16 of the proposed programme budget, the Secretary-General proposes the reclassification of two Professional posts in the Planning and Meetings Servicing Section of the Interpretation and Meetings Division, namely, one P-4 post to P-5 for the Chief of Section and one P-2 post to P-3 for the Chief of the Planning Unit. The Advisory Committee recommends acceptance of the former reclassification. As to the latter, the Committee is not convinced that the supporting information justifies the request and does not recommend approval. This would entail a reduction of the estimate by \$18,100.

29.21 The Advisory Committee concurs with the Secretary-General's request in paragraph 29.37 of the proposed programme budget to upgrade an administrative officer post in the Executive Office of the Department of Conference Services from P-3 to P-4.

29.22 The Secretary-General requests the reclassification of six General Service posts to the Principal level (G-5), namely, three for terminology assistants in the Documentation and Terminology Section of the Translation Division (para. 29.10 of the proposed programme budget) and three for technical specialists in word-processing in the Editorial and Official Records Division (para. 29.24). The Advisory Committee has no objection to these requests.

29.23 The Advisory Committee notes the proposed redeployment from the Office of General Services of three General Service posts, including one at the Principal level, of sound technicians in the Interpretation and Meetings Division (para. 29.17 of the proposed programme budget) and of one Manual Worker post to the Publishing Division (para. 29.28). The Committee also notes the Secretary-General's proposal to abolish six General Service posts in the Stenographic Section of the Editorial and Official Records Division as a result of the introduction of word-processing (para. 29.23).

29.24 The Advisory Committee has no objection to the Secretary-General's request for the continuation of a temporary post at the P-3 level in the Publishing Division to eliminate the backlog in the publication of the Treaty Series (para. 29.31).

29.25 The estimate for Executive direction and management includes \$88,200 (at revised 1981 rates) for travel of staff. This amount reflects a resource growth of \$25,000 (at revised 1981 rates) attributable to the implementation of a staff exchange programme between Headquarters, the United Nations Office at Geneva and other overseas offices with conference-servicing responsibilities (para. 29.6 and table 29.13 of the proposed programme budget). The Advisory Committee recalls that this programme was first proposed in the programme budget for 1978-1979. 98/ While the Committee saw merit in the principle of staff exchange, it recommended that such costs as might be incurred as a result of the proposed exchange programme should be absorbed. 99/ In view of the Committee's position on the harmonization of the

98/ Ibid., Supplement No. 6 (A/32/6 and Corr.1 and 2), vol. II, para. 23.35.

99/ Ibid., Supplement No. 8 (A/32/8 and Corr.1), para. 23.26.

conference-servicing activities of the Organization, referred to in paragraph 29.4 above, the Committee recommends approval of the estimate, including the resource growth of \$25,000 (at revised 1981 rates).

29.26 The estimate for the Translation Division includes \$1,121,700 for contractual services, with no resource growth added (table 29.15). The Advisory Committee understands that the estimate includes the typing and dispatching of documents and that contractual translation is by far the least expensive form of translation in the New York area. The Committee notes the Secretary-General's statement in paragraph 29.12 of the proposed programme budget that it is the Department's policy to use contractual translation to the maximum in order to minimize expenditure on temporary staff and to reduce existing backlogs.

29.27 The Advisory Committee notes from table 29.21 and paragraph 29.32 of the proposed programme budget that the estimate of \$225,800 for rental and maintenance of equipment in the Publishing Division is lower than the 1980-1981 revised appropriation of \$366,000. The representatives of the Secretary-General informed the Committee that the reduction was related to the purchase of new equipment.

29.28 The estimate for the Publishing Division includes \$5,348,600 for internal reproduction supplies (a list of the supplies is given in para. 29.34 of the proposed programme budget). This amount reflects a resource growth of \$300,000 (at revised 1981 rates) for paper and materials for the additional printing work which will be done internally rather than externally (table 29.21, paras. 29.4 and 29.34). The Advisory Committee is not convinced that the entire amount of resource growth would be needed and recommends that it should be reduced to \$200,000, i.e., by \$100,000 at revised 1981 rates (\$115,000 at 1982-1983 rates).

29.29 The Secretary-General estimates the requirements for departmental administration at \$18,733,100, an increase of \$2,008,200 or 12.0 per cent over the 1980-1981 revised appropriations. The estimate reflects a net resource growth of \$307,500 (at revised 1981 rates). The rate of real growth is calculated by the Secretary-General at 1.9 per cent (table 29.24). The growth is attributable largely to rental and maintenance of word-processing equipment.

29.30 The estimate for departmental administration includes \$11,153,300 at revised 1981 rates (\$12,835,400 at 1982-1983 rates) for temporary assistance for meetings (table 29.24). This amount, which - according to the Secretary-General - reflects no resource growth, consists of \$8,022,800 for two regular sessions of the General Assembly, i.e., \$4,011,400 per session, and \$3,130,500 for other meetings (paras. 29.38 and 29.44 of the proposed programme budget).

29.31 In paragraph 29.41 of the proposed programme budget, the Secretary-General provides a breakdown of the regular temporary assistance requirements of the Department for one regular session of the General Assembly. The Advisory Committee understands that these requirements differ from those indicated for 1980-1981 100/ mainly because of the policy of relying less on the language staff of the United Nations Office at Geneva and more on temporary staff recruited in New York. Furthermore, the request includes two additional conference officers and two clerk-typists, the need for whom is attributable to the increase in the number of unofficial meetings during the General Assembly, to which the Secretary-General refers in paragraph 29.43.

100/ Ibid., Thirty fourth Session, Supplement No. 6 (A/34/6 and Errata and Add.1), vol. II, para. 29.41.

29.32 The Advisory Committee recommends that the estimate for temporary assistance for meetings for the General Assembly should be approved.

29.33 As indicated in paragraph 29.30 above, the estimate for temporary assistance for meetings also includes \$3,130,500 at revised 1981 rates for meetings other than the General Assembly sessions. In paragraph 29.44 of the proposed programme budget, the Secretary-General states that this amount would be used during periods of peak workload, when the permanent staff of the Department needs to be supplemented. However, he does not indicate the assumptions on the basis of which the estimate was calculated. In the same paragraph, the Secretary-General states that 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.

29.34 The above-mentioned amount of \$3,130,500 has to be viewed in conjunction with the totality of temporary assistance for meetings proposed by the Secretary-General under section 29 as a whole. Tables 29.24, 29.32 and 29.44 show that for 1982-1983 the Secretary-General is proposing a total of \$30,681,700 (including the \$3,130,500 above) for this object of expenditure. Furthermore, even though an amount of \$565,400 at revised 1981 rates (para. 29.39) has been deleted from the base as non-recurrent, the Committee is not convinced that the method of identifying the extra resource capacity left by non-recurrent conferences and meetings has been satisfactorily defined. For example, even though the amount for the secretariat of the Third United Nations Conference on the Law of the Sea has been deleted from the estimates under section 20, no corresponding conference-servicing amount has been deleted from section 29. It is therefore reasonable to assume that the temporary assistance for meetings currently proposed by the Secretary-General for section 29 could cover a heavier workload of meetings in 1982-1983 than that envisaged by the Secretary-General at this stage. In the circumstances, the Committee recommends that the amount of \$3,130,500 (\$3,602,600 at 1982-1983 rates) should be deleted from the estimates. If it becomes necessary the Committee may recommend additional temporary assistance for meetings when it considers, towards the end of the thirty-sixth session of the General Assembly, the Secretary-General's consolidated statement of conference-servicing requirements for 1982.

29.35 The estimate for Departmental administration includes a provision of \$1,100,000 at revised 1981 rates (\$1,263,800 at 1982-1983 rates) for rental and maintenance of word-processing equipment. This amount reflects a resource growth of \$328,100 at revised 1981 rates (table 29.24), attributable to two factors: (a) an increase in rentals and maintenance costs, and (b) an increase in the number of word-processing units from 56 to 99 (para. 29.49 of the proposed programme budget). A breakdown of the work stations provided by the representatives of the Secretary-General is as follows:

<u>Word-processing application</u>	<u>Proposed number of work stations</u>	<u>Number of work stations as originally planned</u>
English Unit	26	16
French Unit	30	18
Spanish Unit	30	18
Correspondence	4	4
Training and technical development	5	-
Other applications	4	-
Total	99	56

29.36 According to the representatives of the Secretary-General, the original plan for 56 work-stations was based on the assumption that the equipment would be operated during two shifts of equal size, a day shift and a second shift from 4 p.m. to midnight. The Secretary-General's decision to reduce the size of the second shift from 50 per cent to 20 per cent of the total usage would call for an increase of 34 in the number of work-stations, i.e., from 56 to 90. In addition, the Secretary-General proposed to establish five word-processing work-stations for training and technical development purposes and four for other applications, such as terminological and reference work, preparation of the calendar of conferences, statistical and administrative work for the Department. The Advisory Committee has no objection to the proposed increase of work-stations from 56 to 90. The Committee is not convinced, however, that all the additional nine work-stations should be established at this stage. The Committee believes that it should be possible to use some of the existing work-stations for training and development, and that the establishment of work-stations for other functions should proceed on a priority basis. Accordingly, the Committee recommends that four additional work-stations be allowed instead of nine, i.e., two for training purposes and two for other applications. This recommendation would entail a pro rata reduction of the estimate by \$63,800.

29.37 The estimate for departmental administration includes \$136,700 for furniture and equipment related to word-processing (table 29.24 and para. 29.50 of the proposed programme budget). Pursuant to its recommendation in the preceding paragraph, the Advisory Committee recommends that the estimate should be reduced on a pro rata basis to \$129,800, i.e., by \$6,900.

29.38 For the reason given in chapter I, paragraph 17 above, the Advisory Committee recommends that the estimate for communications for the Department (table 29.9) be reduced by \$4,800, i.e., from \$41,500 to \$36,700.

29.39 In paragraphs 29.15, 29.17, 29.18, 29.20, 29.28, 29.34 and 29.36-29.38 above, the Advisory Committee has recommended reductions totalling \$3,865,700 in section 29A.

B. Conference Services, Geneva

\$

Estimate submitted by the Secretary-General	91 929 700
Estimate recommended by the Advisory Committee	91 875 900
Revised appropriations 1980-1981	86 125 000
Initial appropriations 1980-1981	80 192 600
Actual expenses 1978-1979	77 771 600

29.40 The estimate of \$91,929,700 for Conference Services at Geneva shows an increase of \$5,804,700, or 6.7 per cent, over the 1980-1981 revised appropriations. It reflects a net negative resource growth of \$25,400 (at revised 1981 rates) and a rate of real growth of minus 0.2 per cent (table 29.26 of the proposed programme budget). The negative resource growth is attributable to a large extent to the reduction in the number of Professional posts in the Languages Service by 16 as a result of implementing General Assembly resolution 35/225 on job classification and career development of language staff (tables 29.28, 29.38 and 29.39). The Committee notes from table 29.27 and paragraph 29.57 of the proposed programme budget that the revalued 1980-1981 resource base takes into account the proposed transfer of \$1,500,000 to section 29C to provide a base for Conference Services at Vienna.

29.41 The proposed staffing table of Conference Services at Geneva shows a total of 759 posts: 318 Professional and above (1 D-2, 4 D-1, 51 P-5, 131 P-4, 110 P-3 and 21 P-2/1) and 441 General Service (including 14 at the Principal level). As indicated in table 29.30, this represents a net decrease of 7 posts compared with 1980-1981. The changes proposed by the Secretary-General may be summarized as follows:

	<u>Professional</u>	<u>General Service</u>	<u>Total</u>
Conversion from:			
Temporary assistance for meetings	-	8	8
General temporary assistance	-	1	1
Posts abolished (career development of language staff)	(16)	-	(16)
Net increase (decrease)	(16)	9	(7)

29.42 In addition to the reclassifications proposed in the context of the career development plan for language staff, the Secretary-General proposes the reclassification from P-5 to D-1 of the post of Chief of the Publishing Service (para. 29.75 of the proposed programme budget). The Advisory Committee concurs with this request.

29.43 The Secretary-General proposes to convert temporary assistance into nine established General Service posts as follows:

(a) Four posts in the Conference Service (two for meetings co-ordination and servicing and two for sound technicians) (paras. 29.64 and 29.56);

(b) Four posts in the Publishing Service (two reproduction clerks and two distribution clerks) (paras. 29.74 and 29.56);

(c) One post for administrative work in the Interpretation Service (paras. 29.67 and 29.58).

This proposal results in a reduction of requirements for temporary assistance for meetings and general temporary assistance under Executive direction and management, and a corresponding resource growth under established posts and common staff costs in the receiving units mentioned above. The Advisory Committee recalls that the 1980-1981 programme budget for Conference Services at Geneva included the establishment of 54 General Service posts by conversion from temporary assistance, of which 10 related to the Conference Division (now Conference Service) and 19 to the Documents Division (now Publishing Service). 101/ Accordingly, the Committee is not convinced that the further conversions proposed for 1982-1983 are fully justified and recommends against approval of the request.

29.44 The estimate for Executive direction and management includes \$543,300 for overtime and night differential. This amount reflects a resource growth of \$200,000 at revised 1981 rates (table 29.32). The Advisory Committee recalls its observation and recommendation concerning the increased expenditure on overtime in Geneva in its first report on the proposed programme budget for 1980-1981. 102/ Upon inquiry, the representatives of the Secretary-General informed the Committee that the high rate of cancellation of day-time meetings and the delays in starting them result in more meetings being held after office hours. The Committee believes that every effort should be made to bring the financial consequences of this practice to the attention of bodies holding meetings in Geneva. The Committee therefore recommends that the proposed resource growth of \$200,000 should be reduced to \$150,000, i.e. by \$50,000 at revised 1981 rates. On that basis, the estimate of \$543,300 for overtime would be reduced by \$53,800 to \$489,500.

29.45 The estimate for the Publishing Service includes \$426,100 for rental and maintenance of equipment and \$246,500 for acquisition of equipment (table 29.40 and paras. 29.77-29.79 and 29.81 of the proposed programme budget). The two amounts reflect a resource growth (at revised 1981 rates) of \$47,200 and \$56,000 respectively. The Advisory Committee has no objection to the Secretary-General's estimates.

29.46 In paragraph 29.44 above the Advisory Committee has recommended a reduction of \$53,800 in the estimates for section 29B.

101/ Ibid., Thirty-fourth Session, Supplement No. 7 (A/34/7), paras. 29.38 and 29.39.

102/ Ibid., para. 29.45.

C. Conference Services, Vienna

	\$
Estimate submitted by the Secretary-General	3 549 800
Estimate recommended by the Advisory Committee	3 549 800
Revised appropriations 1980-1981	262 600
Initial appropriations 1980-1981	-
Actual expenses 1978-1979	-

29.47 The estimate submitted by the Secretary-General for Conference Services at Vienna amounts to \$3,549,800, as compared with an appropriation of \$262,600 for 1980-1981. As indicated in tables 29.43 and 29.44 of the proposed programme budget, the estimate reflects the transfer of funds (at revised 1981 rates) as follows:

(a) \$1,000,000 from section 29A (Department of Conference Services, Headquarters) (table 29.7 and para. 29.40);

(b) \$1,500,000 from section 29B (Conference Services, Geneva) (table 29.27 and para. 29.57);

(c) \$469,400 from section 18 (UNEP), corresponding to the conference-servicing requirements of the United Nations Scientific Committee on the Effects of Atomic Radiation (para. 29.87).

According to the Secretary-General, these transfers will create a base for conference services at Vienna. 103/ The Advisory Committee concurs with the Secretary-General's proposal.

29.48 The Advisory Committee notes from paragraphs 29.84-29.86 of the proposed programme budget, that the existing arrangement whereby UNIDO has assumed responsibility, on an experimental basis, for all United Nations conferences in Vienna, will be reviewed at the end of 1981. According to the representatives of the Secretary-General, this review will cover conference-servicing arrangements at the Vienna International Centre. In paragraph 29.86, the Secretary-General states that it is envisaged that various changes in organizational structure and relationships will be desirable in the longer term, and that it is his intention to make recommendations in this connexion to the Assembly.

29.49 Pending finalization of arrangements for conference servicing in Vienna, the Secretary-General proposes (para. 29.89) that two temporary posts (one P-2 and one General Service) in the Meetings Planning and Servicing Unit of UNIDO be continued. The Advisory Committee has no objection to the request.

29.50 The Advisory Committee notes that the estimate for Conference Services at Vienna includes \$118,800 in contributions to joint activities. This amount relates to the costs of reproduction services provided by IAEA to the United Nations units in Vienna.

29.51 The Advisory Committee concurs with the Secretary-General's estimate for section 29C.

103/ These resources will be additional to those of UNIDO. UNIDO currently has 56 language posts: 4 in interpretation, 39 in translation and reference, 8 in editing, and 5 in proofreading.

D. Library, Headquarters

	\$
Estimate submitted by the Secretary-General	11 111 300
Estimate recommended by the Advisory Committee	11 111 300
Revised appropriations 1980-1981	9 248 700
Initial appropriations 1980-1981	8 801 400
Actual expenses 1978-1979.	7 896 500

29.52 The estimate of \$11,111,300 for the library services at Headquarters is \$1,862,600, or 20.1 per cent, higher than the 1980-1981 revised appropriations. It reflects no resource growth (table 29.45 of the proposed programme budget).

29.53 The proposed regular-budget staffing for the Library comprises 151 posts: 65 Professional and above (1 D-2, 2 D-1, 2 P-5, 7 P-4, 33 P-3, and 20 P-2/1) and 86 General Service (including 8 at the Principal level) (table 29.49). Compared to 1980-1981, the proposed establishment shows a decrease of 3 posts (1 Professional and 2 General Service redeployed to section 26 (Legal activities) (para. 29.96).

29.54 The Advisory Committee concurs with the estimate for section 29D.

E. Library, Geneva

	\$
Estimate submitted by the Secretary-General	4 900 100
Estimate recommended by the Advisory Committee	4 900 100
Revised appropriations 1980-1981	4 529 600
Initial appropriations 1980-1981.	4 357 800
Actual expenses 1978-1979	4 500 000

29.55 The estimate of \$4,900,100 for the library services at Geneva exceeds the 1980-1981 revised appropriations by \$370,500, or 8.2 per cent. It reflects no resource growth (table 29.54 of the proposed programme budget).

29.56 The proposed staffing table for the Library, which is unchanged from 1980-1981, consists of 48 posts, namely, 18 Professional and above (1 D-1, 2 P-5, 2 P-4, 4 P-3 and 9 P-2/1) and 30 General Service (including 3 at the Principal level) (table 29.58).

29.57 The Advisory Committee notes that the estimate includes \$55,000 for general temporary assistance (table 29.57), as compared with \$8,300 in the estimate for the Library at Headquarters (table 29.48). In this connexion, the Committee has been informed that as there are fewer library staff at Geneva there is less flexibility when it comes to providing replacements for staff on leave or to dealing with peaks in workload.

29.58 The Advisory Committee concurs with the estimate for section 29E.

F. Library, Vienna

	\$
Estimate submitted by the Secretary-General	638 900
Estimate recommended by the Advisory Committee	638 900
Revised appropriations 1980-1981.	312 700
Initial appropriations 1980-1981	457 600
Actual expenses 1978-1979	27 400

29.59 Library services at Vienna are provided by the Joint Library Service of the Vienna International Centre, which is administered by IAEA on behalf of all the organizations and units in the Centre (paras. 29.107 and 29.108 of the proposed programme budget). The estimate of \$638,900 (as compared with a revised appropriation of \$312,700 for 1980-1981) consists of \$192,400 for books and supplies and \$446,500 in contributions to joint activities (table 29.65). The latter amount would provide for the continuation of three Professional posts (2 P-3 and 1 P-2) and 4 General Service posts (para. 29.111). The Advisory Committee concurs with the estimate for section 29F.

Recapitulation

29.60 In paragraphs 29.39 and 29.44 above the Advisory Committee has recommended reductions totalling \$3,865,700 for section 29A and \$53,800 for section 29B, i.e., \$3,919,500 in all. Accordingly, the Committee recommends an estimate of \$233,965,000 for section 29.

Reductions recommended

	\$
Section 29. Conference and library services	3 919 500

PART VIII

SPECIAL EXPENSES

Section 30. United Nations bond issue

	\$
Estimate submitted by the Secretary-General	17 220 300
Estimate recommended by the Advisory Committee	17 220 300
Revised appropriations 1980-1981.	17 056 000
Initial appropriations 1980-1981	17 056 000
Actual expenses 1978-1979	16 932 600

30.1 The provision for the United Nations bond issue is included in accordance with the terms of General Assembly resolution 1739 (XVI) of 20 December 1961, as amended by resolutions 1978 (S-IV) of 27 June 1963 and 1989 (XVIII) of 17 December 1963. The 1982-1983 estimates consist of \$1,898,300 for payment of interest on outstanding bonds and \$15,322,000 for repayment of principal.

30.2 Since some bonds are expressed in currencies other than the United States dollar, requirements under this section are affected by fluctuations in currency exchange rates. The Advisory Committee understands that the amount of \$164,300 shown as "resource growth" in table 30.1 of the proposed programme budget is largely for the projected effect of currency fluctuations on the 1982-1983 payments of interest and repayments of principal.

PART IX

STAFF ASSESSMENT

Section 31. Staff assessment

	\$
Estimate submitted by the Secretary-General	229 946 600
Estimate recommended by the Advisory Committee	226 768 300
Revised appropriation 1980-1981	190 367 600
Initial appropriation 1980-1981	184 604 300
Actual expenses 1978-1979	161 218 742

31.1 The Secretary-General has estimated the staff costs included in individual programmes on a net basis, and has isolated the difference between gross and net salaries in this expenditure section. The amount levied will be credited to the Tax Equalization Fund for distribution to Member States in the manner provided for in General Assembly resolution 973 (X) of 15 December 1955.

31.2 Staff assessment is levied on gross salaries at rates fixed by the General Assembly and embodied in regulation 3.3 (b) of the Staff Regulations. The recommendations made by the Advisory Committee as to the number and grades of staff to be provided for under the expenditure budget for 1982-1983 entail a consequential reduction in the staff assessment to be levied on salaries amounting to \$3,178,300. ^{104/} The Committee therefore recommends an estimate of \$226,768,300 for section 31 (Staff assessment).

Reduction recommended

	\$
Section 31. Staff assessment	3 178 300

^{104/} Of which \$1,522,000 relates to the increased turnover deduction recommended by the Advisory Committee for sections 6, 7 and 11 to 14, and \$1,261,000 to the Committee's recommendation on temporary assistance for meetings in section 29.

PART X

CAPITAL EXPENDITURES

Section 32. Construction, alteration, improvement and major maintenance of premises

	\$
Estimate submitted by the Secretary-General	45 551 700
Estimate recommended by the Advisory Committee.	17 300 900
Revised appropriations 1980-1981.	53 740 200
Initial appropriations 1980-1981.	65 693 300
Actual expenses 1978-1979	49 652 500

32.1 The estimate for this section, amounting to \$45,551,700, covers requirements for construction (\$35,543,500), alteration and improvement (\$5,950,300) and major maintenance (\$4,057,900) (tables 32.1 and 32.3 of the proposed programme budget). The estimate is \$8,188,500, or 15.2 per cent less than the 1980-1981 revised appropriation of \$53,740,200. According to the Secretary-General, there is an over-all negative rate of real growth of 8.6 per cent for this section. The Advisory Committee recalls its reservations in previous reports 105/ with regard to the calculation of real growth for this section, in view of the difficulty in differentiating between major maintenance (which is taken into account in the calculation of real growth) and alteration and improvement (which is excluded as being non-recurrent) (see table 32.4 and para. 32.2 of the proposed programme budget).

A. Construction

32.2 The estimate of \$35,543,500 for construction may be broken down as follows:

	\$
Headquarters (recurrent)	1 000 000
Geneva (recurrent)	7 669 600
Nairobi (non-recurrent)	<u>26 873 900</u>
	35 543 500

32.3 The amount of \$1 million being requested for Headquarters represents the final instalment of the Headquarters construction loan (para. 32.3 of the proposed programme budget).

32.4 The estimate of \$7,669,600 for Geneva covers the eighth and ninth instalments of the repayment of the principal (and interest thereon) of a loan

105/ Official Records of the General Assembly, Thirty-second Session, Supplement No. 8 (A/32/8 and Corr.1), para. 26.1; and *ibid.*, Thirty-fourth Session, Supplement No. 7 (A/34/7), para. 32.1.

of 61 million Swiss francs for the extension of the Palais des Nations (building E). In paragraph 32.5, the Secretary-General indicates that the final instalment will be payable in 1984.

32.5 The estimate of \$26,873,900 for construction at Nairobi corresponds to 196,985,008 Kenya shillings at \$US 1 to KSh. 7.33 (the rate used in the first performance report on the programme budget for the biennium 1980-1981, document A/C.5/35/100). The Advisory Committee understands that KSh. 196,985,008 is the difference between the total cost of the project, as revised, namely KSh. 254,944,000, specified in paragraph 2 of General Assembly resolution 35/222 of 17 December 1980, and the amount of KSh. 57,958,992 already appropriated by the Assembly.

32.6 In response to inquiries, the representatives of the Secretary-General informed the Advisory Committee that as at 30 April 1981 disbursements and obligations amounted to KSh. 36,229,003, leaving an unencumbered balance of approximately KSh. 21.7 million. The Committee understands further that requirements during the balance of 1981 are likely to be modest as it is now expected that the construction contracts will not be awarded before February 1982 at the earliest. Thus a substantial unspent balance of already approved appropriations will be carried forward to the biennium 1982-1983.

32.7 The extent of the additional requirements in United States dollars in 1982-1983 will depend not only on the size of that balance but also on the rate of exchange between the Kenya shilling and the United States dollar. Although the Secretary-General has used the rate of KSh. 7.33 to \$US 1 (see para. 32.5 above), the dollar has appreciated in relation to the shilling in recent months. Requirements in 1982-1983 will also depend on the construction schedule. More accurate estimates of the unencumbered balance of the approved appropriations and of the relationship between the Kenyan and United States currencies (if not of the construction schedule) should be available towards the end of the year. In the circumstances, the Advisory Committee believes that revised estimates should be submitted to the General Assembly at its thirty-sixth session and that in the meantime the estimate of \$26,873,900 should be deleted.

B. Alteration and improvement

32.8 The items included under this heading are regarded by the Secretary-General as non-recurrent (see para. 32.1 above). The estimate of \$5,950,300 for alteration and improvement may be broken down as follows:

	<u>1982-1983</u>	<u>Reference in proposal programme budget</u>
	\$	
Headquarters	4 561 700	paragraph 32.11 (i) to (iv)
Geneva	1 120 400	paragraph 32.12 (a) and (b)
Addis Ababa (ECA)	66 800	paragraph 32.13 (a) to (c)
Bangkok (ESCAP)	201 400	paragraph 32.14 (a) to (h)
	<hr/> 5 950 300	

32.9 In paragraph 32.10 of the proposed programme budget, the Secretary-General states that no resources are 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".

32.10 The request of \$4,561,700 (\$4 million at revised 1981 rates) for alteration and improvement at Headquarters covers improvements in the security and safety system of the Headquarters building (\$375,000 at revised 1981 rates - para. 32.11 (i)); acquisition of a computerized system for Secretariat, delegation and service files (\$150,000 at revised 1981 rates - para. 32.11 (ii)); improvement and modernization of mechanical equipment facilities (\$3,295,000 at revised 1981 rates - para. 32.11 (iii)); and energy conservation measures (\$180,000 at revised 1981 rates - para. 32.11 (iv)). The Secretary-General states in paragraph 32.11 that the estimate of \$3,295,000 for improvement and modernization of mechanical equipment comprises \$2 million for the heating and air conditioning systems and equipment, nearly \$1 million for electrical equipment and lighting, and \$295,000 for elevator equipment and controls.

32.11 The representatives of the Secretary-General informed the Advisory Committee that the proposed projects were needed because of the age of the mechanical and electrical installations in the Headquarters building. The Committee's attention was also drawn to the statement in paragraph 32.11 of the proposed programme budget that "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". None the less the Committee is not convinced that all the proposed projects are equally urgent. Furthermore, the Committee is of the opinion that economies can be achieved if the proposed programme is carefully planned and well carried out. Accordingly the Committee recommends that the estimate for alteration and improvement at Headquarters should be reduced by \$571,700, from \$4,561,700 to \$3,990,000 at 1982-1983 rates (i.e., from \$4 million to \$3.5 million at revised 1981 rates).

32.12 A breakdown of the request for \$1,120,400 (\$1,056,300 at revised 1981 rates) for alteration and improvement of United Nations premises at Geneva is given in paragraph 32.12 of the proposed programme budget.

32.13 As regards the request for \$270,000 (at revised 1981 rates) to improve air-conditioning in conference rooms XVII and XIX in the new wing of the Palais (para. 32.12 (a) (ii)), the Advisory Committee recalls that an amount of \$322,300 was requested for the same purpose in the proposed programme budget for 1980-1981, and that the request was denied by the General Assembly on the recommendation of the Committee. 106/ The representatives of the Secretary-General informed the Committee that further review had confirmed that there was a serious air-supply and cooling problem in those rooms but that the work could be carried out at a lower cost than originally estimated.

32.14 Accordingly, the Advisory Committee recommends that the air-conditioning projects for the other conference rooms (para. 32.12 (a) (iii) and (iv)) be

106/ Ibid., Thirty-fourth Session, Supplement No. 7 (A/34/7) para. 32.14.

similarly reviewed in the interest of economy, and that the less urgent projects be rescheduled. On that basis, the Committee recommends that the estimate for technical installations should be reduced by \$70,000 at revised 1981 rates and that the estimate for consulting engineers' fees should be reduced pro rata by \$3,000 at revised 1981 rates. At 1982-1983 rates, the reduction recommended by the Committee in the Secretary-General's estimate for alteration and improvement at Geneva amounts to \$77,400, i.e., from \$1,120,400 to \$1,043,000.

32.15 As regards the programme of alteration and improvement proposed by the Secretary-General in paragraph 32.13 for Addis Ababa (ECA) in a total amount of \$66,800 (\$60,000 at revised 1981 rates), the Advisory Committee recommends that items (a) repairing asphalt pavements (\$20,000 at revised 1981 rates) and (b) provision of an alternative water supply (\$15,000 at revised 1981 rates) should be approved. The Committee was not convinced of the need for the proposed improvement of the gardening and landscaping of the ECA compound and parking area. The consequential reduction in the estimate is \$27,800 at 1982-1983 rates (\$25,000 at revised 1981 rates).

32.16 The Advisory Committee recommends acceptance of the Secretary-General's estimate of \$201,400 at 1982-1983 rates (equivalent to \$174,000 at revised 1981 rates) for alteration and improvement at Bangkok (ESCAP) as detailed in paragraph 32.13.

C. Major maintenance

32.17 The request for \$4,057,900 under this heading may be broken down as follows:

	<u>1982-1983</u>
	\$
Headquarters	2 420 800
Geneva	1 030 400
Bangkok (ESCAP).	206 100
Santiago (ECLA).	115 100
Addis Ababa (ECA).	218 700
Vienna	66 800
Total	4 057 900

All these items are regarded by the Secretary-General as recurrent.

32.18 The list of the major maintenance projects proposed for Headquarters is given in paragraph 32.15 of the proposed programme budget. In the light of additional information provided by the representatives of the Secretary-General, the Advisory Committee is not convinced that all the items are of equal urgency. Accordingly, the Committee recommends that the estimate be reduced by \$576,600 at 1982-1983 rates, from \$2,420,800 to \$1,844,200 (\$1.6 million at revised 1981 rates).

32.19 As regards the major maintenance projects at Geneva (para. 32.16 of the proposed programme budget), the Advisory Committee was informed that the need to replace equipment originally installed as recently as the 1960s was due in some instances to the poor quality of the equipment purchased at the time and in others to the non-availability of spare parts. With particular reference to elevators 3A and 3B, the representatives of the Secretary-General informed the Committee that considerable difficulties had been experienced in locating a reliable maintenance contractor. Only one firm expressed interest in the work; it recommended that repair work costing SwF. 237,250 should be carried out but even then it would not guarantee that the equipment would remain in use for a reasonable period of time. None the less, the Committee is not convinced that all the projects proposed for 1982-1983 are of equal urgency. In the circumstances, it recommends that the estimate of major maintenance projects (including consulting engineer fees) for Geneva (para. 32.16) should be reduced by \$123,400 at 1982-1983 rates from \$1,030,400 to \$907,000 (from \$962,200 to \$846,000 at revised 1981 rates).

32.20 The Advisory Committee recommends acceptance of the Secretary-General's estimates of major maintenance projects for Bangkok (ESCAP), Santiago (ECLA) and Addis Ababa (ECA) in the amounts of \$206,100, \$115,000 and \$218,700, respectively (paras. 32.17 to 32.19 of the proposed programme budget).

32.21 The Advisory Committee does not object to the estimate of \$66,800 for Vienna, being the United Nations contribution to a common fund for financing major repairs and replacements at the Vienna International Centre under the terms of the Agreement between the United Nations, IAEA and the Federal Government of the Republic of Austria (para. 32.20 of the proposed programme budget). However, the Committee is submitting a separate report to the General Assembly on the question of the establishment of the common fund.

D. The property "Les Feuillantines" at Geneva

32.22 At its thirty-fourth session, the General Assembly adopted resolution 34/233, section IV of which read as follows:

"1...Decides that the United Nations should retain the property "Les Feuillantines";

"2. Decides that the villa should be utilized, if need be, as office space, on the understanding that only those alterations that are absolutely required are made;

"3. Decides that the property should be maintained, meanwhile, in reasonable condition;

"4. Approves the transfer to the city of Geneva of the United Nations property described in section B of the report of the Secretary-General /A/C.5/34/23/ under the arrangements indicated in paragraph 18 of the report;

"5. Requests the Secretary-General to report to the General Assembly at its thirty-sixth session, in the context of the proposed programme budget for the biennium 1982-1983, on action he has taken to implement his proposals."

32.23 Pursuant to the request addressed to him in section IV, paragraph 5 of the resolution, the Secretary-General has informed the Advisory Committee that the villa is being used for language training courses. Thirteen offices and various rooms for archives have been equipped. Expenditure amounting to \$17,157 (at SwF 1.71 = \$US 1) was incurred to improve the lighting, central heating, telephone and safety installations (fire-extinguishers). In response to section IV, paragraph 3, of the resolution, the Secretary-General has taken the necessary steps to ensure that the buildings and grounds are properly maintained by the staff of the Buildings and Engineering Section.

32.24 The Secretary-General has also informed the Advisory Committee that the transfer to the City of Geneva of the United Nations property described in section B of his report (A/C.5/34/23) has been effected as of 24 January 1980 pursuant to section IV, paragraph 4, of the resolution.

Recapitulation

32.25 In paragraphs 32.7, 32.11, 32.14, 32.15, 32.18 and 32.19 above the Advisory Committee has recommended reductions totalling \$28,250,800. Accordingly, the Committee recommends an estimate of \$17,300,900 for Section 32.

Reduction recommended

	\$
Section 32. Construction, alteration, improvement and major maintenance of premises	28 250 800

B. ESTIMATES OF INCOME

Income section 1. Income from staff assessment

	\$
Estimate submitted by the Secretary-General	233 876 300
Estimate recommended by the Advisory Committee	230 698 000
Revised estimate for 1980-1981	193 897 500
Initial estimate for 1980-1981	188 028 600
Actual income in 1978-1979	163 791 915

IS1.1 The Secretary-General estimates at \$233,876,300 the amount of staff assessment which will be levied under regulation 3.3 of the Staff Regulations of the United Nations on the salaries and emoluments of staff whose net pay has been included under the various expenditure sections and under income section 3. The amount levied and not otherwise disposed of by specific resolution of the General Assembly will be credited to the Tax Equalization Fund for distribution to Member States in the manner provided for in General Assembly resolution 973 (X) of 15 December 1955.

IS1.2 The staff reductions recommended by the Advisory Committee in this report result in a consequential reduction of \$3,178,300 ^{107/} in the amount of staff assessment income which will be realized in 1982-1983. The Committee therefore recommends an estimate of \$230,698,000 for income section 1 (income from staff assessment).

Reduction recommended

	\$
Income section 1. Income from staff assessment	3 178 300

Income section 2. General income

	\$
Estimate submitted by the Secretary General	34 521 600
Estimate recommended by the Advisory Committee	33 795 000
Revised estimate for 1980-1981	29 073 400
Initial estimate for 1980-1981	21 448 700
Actual income in 1978-1979	17 793 500

IS2.1 The estimates under this section relate to general income expected from various sources. They amount to \$34,521,600, an increase of \$5,448,200, or 18.7 per cent, over the 1980-1981 approved estimate of \$29,073,400. In table IS2.2

^{107/} Of which \$1,522,000 relates to the increased turnover deduction recommended by the Advisory Committee for sections 6, 7 and 11 to 14 and \$1,261,000 to the Committee's recommendation on temporary assistance for meetings in section 29.

a summary is provided, by individual source of income, of the estimates for 1982-1983 as compared with approved revised estimates for 1980-1981.

IS2.2 Income from rental of premises in 1982-1983 is estimated at \$2,505,700, an increase of \$82,500 over 1980-1981. As can be seen from table IS2.3, increased income from rental of premises is forecast for Headquarters, New York (up by \$68,700), Addis Ababa (up by \$72,600), and Bangkok (up by \$59,500). The Advisory Committee was informed that the decrease of \$117,800 shown for the United Nations Office at Geneva is a projection based on actual usage in 1980.

IS2.3 Income from reimbursement for services provided to specialized agencies and others in 1982-1983 is estimated at \$16,876,500, an increase of \$1,511,400 over 1980-1981. As shown in table IS2.4, this estimate includes an amount of \$15,076,600 for the share of common services costs reimbursed by IAEA, UNRWA and others in connexion with the Vienna International Centre. As a consequence of reductions recommended by the Advisory Committee in section 28M (see para 28.139 above) this estimate of income should be reduced by \$701,300.

IS2.4 Income from reimbursement by the specialized agencies of their share of the costs of JIU is estimated at \$2,652,700 in 1982-1983. As stated in paragraph IS2.10 of the proposed programme budget, the estimate is based on the reimbursement by the specialized agencies of approximately 57.6 per cent of the Unit's cost. In view of the reduction of \$44,000 in the estimate for JIU recommended by the Committee under section 28L (see para. 28.124 above), there will be need to reduce the estimate of income by \$25,300.

IS2.5 For the reasons given in paragraphs IS2.3 and IS2.4 above, the Advisory Committee recommends that the estimate for income section 2 should be reduced by \$726,600, i.e., from \$34,521,600 to \$33,795,000.

Reduction recommended

	\$
Income section 2. General income	726 600

Income section 3. Revenue-producing activities

	\$
Estimate submitted by the Secretary-General	16 209 000
Estimate recommended by the Advisory Committee	17 968 000
Revised estimate for 1980-1981	15 362 200
Initial estimate for 1980-1981	11 865 900
Actual income in 1978-1979	11 622 835

IS3.1 The estimate of \$16,209,000 for income section 3 is the balance between estimated gross income from revenue-producing activities and the related expenses.

IS3.2 According to the Secretary-General, the estimate covers the following activities:

Revenue-producing activities	Gross revenue	Expenses	Net revenue
(thousands of United States dollars)			
1. Sale of postage stamps (Headquarters, Geneva and Vienna)	31 564.0 ^{a/}	17 438.5	14 125.5 ^{b/}
2. Souvenir shop (Headquarters)	5 600.0	3 787.0	1 813.0
3. Gift Centre (Headquarters)	4 000.0	3 071.0	929.0
4. Catering services (Headquarters)	13 900.0	13 900.0	-
5. Royalties: commemorative medals	500.0	-	500.0
6. Garage operation (Headquarters, Geneva and Vienna)	<u>1 308.5</u>	<u>697.5</u>	<u>611.0</u>
	56 872.5	38 894.0	17 978.5
Less: expenses for supervisory and administrative staff	<u>-</u>	<u>1 007.2 ^{c/}</u>	<u>(1 007.2)</u>
Subtotal	56 872.5	39 901.2	16 971.3
7. Sale of publications	6 146.6	5 439.6	707.0
8. Services to visitors	<u>3 343.2</u>	<u>4 812.5</u>	<u>(1 469.3)</u>
Total	66 362.3	50 153.3	16 209.0

^{a/} Includes \$180,000 income from royalties (medals and first-day stamp issues)

^{b/} Excludes revenue transferred to the special fund established in accordance with General Assembly resolution 35/113.

^{c/} Relates to direct costs of the Commercial Management Service of the Office of General Services.

IS3.3 In paragraph IS3.1 of the proposed programme budget, the Secretary-General states:

"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".

IS3.4 For the sale of United Nations postage stamps, the leading revenue-producing activity, the Secretary-General's estimate of net income of \$14,125,500 is \$1,060,900, or 8.1 per cent, higher than the approved estimate of \$13,064,600 for

1980-1981. The estimate covers stamp sales at Headquarters, Geneva and Vienna. The corresponding gross revenue of the United Nations Postal Administration (UNPA) in 1982-1983, estimated at \$31,564,000 exceeds the 1980-1981 approved estimate of gross income in the amount of \$28,150,000 by \$3,414,000, or 12.1 per cent (table IS3.5). The representatives of the Secretary-General informed the Advisory Committee that, on the basis of information which became available after income section 3 had been prepared, they now estimated that net income in 1980-1981 would be higher than the approved estimate of \$13,064,600 and would amount to \$20,705,200. The increase was attributable to particularly strong sales in 1980. While they considered it unlikely that the 1980 level of sales would be sustained in 1981, they felt that the estimate of net income from the sale of stamps in 1982-1983 could be increased by \$1,759,000 from \$14,125,500 to \$15,884,500. 108/

IS3.5 The estimate of expenses for UNPA at Headquarters, Geneva and Vienna in 1982-1983 is \$17,438,500 and contains net resource growth of \$155,600 at revised 1981 rates (table IS3.7). The resource growth is attributable in the main to the Secretary-General's staffing proposals as follows:

<u>New posts</u>	<u>Reference in proposed programme budget</u>
<u>Headquarters:</u>	
Eight General Service posts	para. IS3.8
One Professional post at the P-3 level	para. IS3.9
<u>Geneva:</u>	
Two General Service posts	para. IS3.18
<u>Vienna:</u>	
Four General Service posts	para. IS3.22
<u>Reclassification of existing posts</u>	
<u>Headquarters:</u>	
Two general Service posts (G-4) to the Principal (G-5) level	para. IS3.10

IS3.6 All the requests are presented on the grounds of increased workload and responsibilities. The Advisory Committee notes from paragraphs IS3.8 and IS3.9 that the cost of the new posts and reclassifications being requested for UNPA at Headquarters would be offset by reductions in general temporary assistance and the surrender of two Professional posts at the P-2/1 level. The Committee recommends that all the new posts and reclassifications of existing posts requested for UNPA at Headquarters, Geneva and Vienna should be approved. On that basis, the staffing table of UNPA at Headquarters will consist of 77 posts: 1 P-5, 3 P-4, 3 P-3, 3 P-2/1 and 67 General Service posts (including 17 at the principal level)

108/ The amount of \$15,884,500 is net after setting aside \$2 million for the special fund established in accordance with General Assembly resolution 35/113.

(table IS3.9). UNPA at Geneva will have 19 posts: 1 P-5, 1 P-3 and 17 General Service (including 2 at the Principal level) (table IS3.11). UNPA at Vienna will have 22 posts: 1 P-4, 1 P-3 and 20 General Service (including 4 at the Principal level) (table IS3.13).

IS3.7 The estimate of overtime requirements for UNPA in 1982-1983 amounts to \$393,400 and includes \$76,900 for the Geneva operation (tables IS3.7 and IS3.10). In paragraph IS3.19 of the proposed programme budget it is stated that overtime requirements at Geneva have been "calculated at 4.5 per cent of established post salaries". While the Advisory Committee does not object to the request, it is of the opinion that overtime estimates should not be expressed as a percentage of salaries.

IS3.8 With regard to the negative resource growth shown for printing of philatelic material for UNPA as a whole (\$90,000 at revised 1981 rates - table IS3.7) the Committee was informed that it reflected the expected volume of printing in 1982-1983. In this connexion, the Committee notes the Secretary-General's statement in paragraph IS3.17 that for 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, 109/ it is proposed that the printing costs be apportioned by the quantities to be received by each of the three offices.

IS3.9 The souvenir shop, gift centre and catering services at Headquarters are operated under one contract but as separate entities for accounting purposes, and their staff are employees of the contractor and not of the United Nations (paras. IS3.27, IS3.28 and IS3.29 of the proposed programme budget). In paragraph IS3.29 the Secretary-General states: "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." The Advisory Committee recommends acceptance of the estimates of net income in 1982-1983 for the souvenir shop (\$1,813,000 - table IS3.14) and the gift centre (\$929,000 - table IS3.16). As in past biennia, the catering service is expected to operate on a break-even basis in 1982-1983 (table IS3.18). The significant resource growth for salaries of catering staff hired by the contractor (\$1,391,000 at revised 1981 rates - see table IS3.19) is explained in paragraph IS3.31 in terms of expanded facilities in the North Lounge and Delegates' Dining Room and also the new and larger staff cafeteria.

IS3.10 The Advisory Committee recommends approval of the Secretary-General's estimate of royalty income in 1982-1983 in the amount of \$500,000 from the commemorative and peace medal 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 (para. IS3.33 of the proposed programme budget).

IS3.11 The Advisory Committee has no objection to the Secretary-General's estimate of net revenue from the garage operations at Headquarters, Geneva and Vienna in the amount of \$611,000 in 1982-1983 as compared with \$557,700 for 1980-1981 (table IS3.20). The assumptions upon which the Secretary-General has based his estimates are set out in paragraphs IS3.34 to IS3.37. In footnote a

109/ Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 7 (A/34/7), para. IS3.6.

to table IS3.20 the Secretary-General relates the expectation of increased gross revenue for the Headquarters garage operation in 1982-1983 to the availability of parking space previously lost as a consequence of the Headquarters construction programme scheduled to be completed during 1982-1983.

IS3.12 In this connexion, the Advisory Committee is of the view that the completion of the construction programme should provide the Secretary-General with an opportunity to review the Headquarters garage operation; to study ways and means to improve the service; and subsequently to report to the Committee on the matter.

IS3.13 The Secretary-General shows in table IS3.23 the expenses relating to the supervisory and administrative staff charged against revenue. These staff are under the supervision of the Commercial Management Service in the Office of General Services, Headquarters (para. IS3.38 of the proposed programme budget). The estimate of \$1,007,200 under this heading contains resource growth of \$21,200 at revised 1981 rates (table IS3.23) attributable to the proposed reclassification of one P-2 post to P-3 for the reasons stated in paragraph IS3.39. The Advisory Committee recommends approval of this reclassification. On that basis the Commercial Management Service, Headquarters will have a staff of 10: 1 D-1, 1 P-5, 3 P-3 and 5 General Service posts (including one at the Principal level (table IS3.24).

IS3.14 The Advisory Committee recommends approval of the estimate of net revenue from the sale of publications at Headquarters and Geneva in 1982-1983 in the amount of \$707,000 as compared with \$680,800 for 1980-1981 (table IS3.25). The Secretary-General's estimate of expenses for this activity is contained in table IS3.26 and explained in paragraphs IS3.41 to IS3.51 of the proposed programme budget. As can be seen from table IS3.26, the estimate of direct costs of \$5,439,600 in 1982-1983 is \$969,400 higher than the approved estimate of \$4,470,200 for the current biennium. The estimate of direct costs in 1982-1983 includes \$595,400 for communications (postage) (para. IS3.48). The sale of publications, which is under the supervision of the Publishing Division of the Department of Conference Services, is supported by a staff of 42: 30 at Headquarters, including 6 Professional staff members; and 12 at Geneva, including 1 Professional staff member (tables IS3.27 and IS3.28).

IS3.15 Services to visitors which cover guided lecture tours at Headquarters and at Geneva and Vienna, are expected by the Secretary-General to incur a deficit of \$1,469,300 as compared with a deficit of \$833,800 in 1980-1981 (table IS3.29).

IS3.16 As regards the guided lecture tours at Headquarters, the Secretary-General indicates in paragraph IS3.53 and foot-note a that the number of visitors for 1982-1983 will average 620,000 a year. In the Secretary-General's opinion, the total number of visitors reached their highest levels during the years 1979 (661,700 visitors) and 1980 (665,500 visitors). The total direct costs of services to visitors at Headquarters in 1982-1983 are estimated at \$3,652,600, as compared with \$2,501,800 in 1980-1981. The Secretary-General related the entire increase of \$1,150,800 to revaluation of the 1980-1981 base at revised 1981 rates and to inflation in 1982-1983 (table IS3.31). He proposes no change in the staffing establishment of the Visitors' Service which comprises 17 posts, of which 5 are in the Professional category.

IS3.17 The Secretary-General's estimate of direct costs of services to visitors at Geneva in 1982-1983 amounts to \$842,400, as against \$791,500 in 1980-1981. It contains no resource growth (table IS3.34). The staffing of the Visitors' Service at Geneva in 1982-1983 will remain at the level authorized for 1980-1981, namely, four posts, of which one is in the Professional category (table IS3.35).

IS3.18 The direct costs of services to visitors at Vienna are estimated by the Secretary-General at \$317,500 in 1982-1983 as compared with \$284,700 in 1980-1981. He attributes the increase of \$32,800 to revaluation of the 1980-1981 resource base at revised 1981 rates and to provision for inflation in 1982-1983 (table IS3.37). In paragraph IS3.68 of the proposed programme budget the continuation of two temporary posts is requested (one P-2 and one General Service). The Advisory Committee has no objection to the request.

Recapitulation

IS3.19 For the reason stated in paragraph IS3.4 above, the Advisory Committee recommends that the estimate for income section 3 be increased by \$1,759,000 from \$16,209,000 to \$17,968,000.

Increase recommended

	\$
Income section 3. Revenue-producing activities	1 759 000

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