



PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

Volume I

Errata

1. *In the annexes to the foreword, annex VIII*
Replace budget sections 11, 12, 13, 14, 28 and Total by the attached
2. *Section 11. Economic and Social Commission for Asia and the Pacific*
Replace table 11.1 by the attached
3. In table 11.5 *replace* Total column and columns C 1 and C 11 of DIRECT COSTS and TOTAL DIRECT AND APPORTIONED COSTS by the attached
4. In table 11.9 *replace* (2) Extrabudgetary' resources by the attached
5. In table 11.29 *replace* (2) Extrabudgetary resources by the attached

ANNEX VIII

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

Budget section	Staff resources (number of staff)			Estimated expenditures (in thousands of US dollars)		
	Profes- sional	General service	Total	(a) Substantive and adminis- trative resources	(b) Opera- tional projects	Total
1. Over-all policy-making, direction and co-ordination						
1978-1979	-	1	1	78.9	-	78.9
1980-1981	-	1	1	118.3	-	118.3
2. Political and Security Council affairs; peace-keeping activities						
1978-1979	31	-	31	-	285 700.0	285 700.0
1980-1981	27	1	28	66.3	366 800.0	366 866.3
3. Political affairs, trusteeship and decolonization						
1978-1979	-	-	-	-	17 561.6	17 561.6
1980-1981	-	-	-	-	21 295.1	21 295.1
6. Department of International Economic and Social Affairs						
1978-1979	56	40	96	6 395.8	-	6 395.8
1980-1981	57	41	98	8 784.0	-	8 784.0
7. Department of Technical Co-operation for Development						
1978-1979	154	172	326	21 087.1	176 317.7	197 404.8
1980-1981	154	172	326	23 440.7	192 321.0	215 761.7
9. Transnational Corporations						
1978-1979	4	2	6	295.0	1 125.0	1 420.0
1980-1981	1	2	3	280.0	1 720.0	2 000.0
10. Economic Commission for Europe						
1978-1979	-	-	-	624.7	-	624.7
1980-1981	-	-	-	728.8	-	728.8
11. Economic and Social Commission for Asia and the Pacific						
1978-1979	87	95	182	4 645.0	22 240.0	26 885.0
1980-1981	161	128	289	6 569.0	29 277.0	35 846.0
12. Economic Commission for Latin America						
1978-1979	72	118	190	6 297.5	12 858.0	19 155.5
1980-1981	79	116	195	4 665.4	14 264.5	18 929.9
13. Economic Commission for Africa						
1978-1979	33	20	53	2 215.0	16 068.0	18 283.0
1980-1981	99	84	183	3 086.2	22 199.0	25 285.2
14. Economic Commission for Western Asia						
1978-1979	17	12	29	2 411.7	452.0	2 863.7
1980-1981	20	11	31	2 153.6	2 408.0	4 561.6
15. United Nations Conference on Trade and Development						
1978-1979	10	15	25	3 520.0	18 379.0	21 899.0
1980-1981	10	15	25	3 210.0	20 000.0	23 210.0
17. United Nations Industrial Development Organization						
1978-1979	74	228	302	17 586.0	113 400.0	130 986.0
1980-1981	128	297	425	23 072.0	154 350.0	177 422.0
18. United Nations Environment Programme						
1978-1979	102	202	304	15 549.4	57 531.7	73 081.1
1980-1981	103	203	306	20 011.2	59 400.0	79 411.2
19. United Nations Centre for Human Settlements (Habitat)						
1978-1979	29	28	57	2 640.2	14 000.0	16 640.2
1980-1981	29	28	57	4 371.2	39 800.0	44 171.2

ANNEX VIII (continued)

Budget section	Estimated expenditures (in thousands of US dollars)					
	Staff resources (number of staff)			(a) Substantive and adminis- trative resources	(b) Opera- tional projects	Total
	Profes- sional	General service	Total			
20. International drug control						
1978-1979	15	14	29	2 872.9	15 284.0	18 156.9
1980-1981	12	12	24	2 450.3	15 000.0	17 450.3
21. Office of the United Nations High Commissioner for Refugees						
1978-1979	48	56	104	27 450.0	255 231.0	282 681.0
1980-1981	162	237	399	30 800.0	265 200.0	296 000.0
22. Office of the United Nations Disaster Relief Co-ordinator						
1978-1979	10	14	24	2 341.1	450.0	2 791.1
1980-1981	3	12	15	1 458.4	900.0	2 358.4
23. Human rights						
1978-1979	-	-	-	225.0	-	225.0
1980-1981	-	-	-	230.0	-	230.0
26. Legal activities						
1978-1979	6	5	11	449.3	-	449.3
1980-1981	6	5	11	737.8	-	737.8
27. Department of Public Information						
1978-1979	3	27	30	1 084.4	4 434.4	5 518.8
1980-1981	3	27	30	1 499.4	3 452.4	4 951.8
28. Administration, Management and General Services						
1978-1979	49	99	148	10 162.0	-	10 162.0
1980-1981	31	84	115	11 303.5	-	11 303.5
29. Conference and library services						
1978-1979	10	10	20	835.1	-	835.1
1980-1981	10	10	20	1 202.0	-	1 202.0
Total 1978-1979	810	1 158	1 968	128 766.1	1 011 032.4	1 139 798.5
1980-1981	1 095	1 486	2 581	150 238.1	1 208 387.0	1 358 625.1

SECTION 11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC

TABLE 11.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
19 461.1	\$ 877.9	% 4.5	\$ 119.8	% 0.6	\$ 3 084.9	% 15.8	\$ 4 082.6	% 20.9	23 543.7

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
20 339.0	119.8	-	139.6	259.4	1.2 %

(2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
UNDP reimbursement of programme support costs	1 169.0	1 121.0
UNFPA infrastructure	2 201.0	3 379.0
UNFPA reimbursement of programme support costs	208.0	168.0
Voluntary Fund for the United Nations Decade for Women	42.0	122.0
Project trust funds	1 025.0	1 779.0
Total (a)	4 645.0	6 569.0
(b) Operational projects		
UNDP	10 354.0	9 009.0
UNFPA	1 981.0	2 031.0
Voluntary Fund for the United Nations Decade for Women	554.0	872.0
Bilateral sources, United Nations agencies and organizations	9 351.0	17 365.0
Total (b)	22 240.0	29 277.0
Total (a) and (b)	26 890.0	35 846.0

Total, direct costs	59 389.7
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B. APPORTIONED COSTS

1 562.3

Total, direct and apportioned costs	60 952.0
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TABLE 11.5. APPORTIONED COSTS
(In thousands of United States dollars)

Costs apportioned from	Costs apportioned to section 11																	
	A	B	1	2	3	4	5	6	7	8	9	10	11	12	13	1	2	3
Section 28.																		
A	55.0	3.1	4.1	2.4	0.2	0.8	4.2	5.2	6.2	6.5	0.5	1.8	4.1	2.4	2.4	3.1	2.6	5.4
B	420.3	16.3	14.1	17.4	2.2	4.4	15.2	20.7	31.5	43.5	1.1	10.9	15.2	8.7	8.7	25.0	3.3	175.6
C	105.2	23.6	30.2	18.9	1.9	6.6	30.2	37.8	44.4	47.2	2.8	13.3	30.2	18.9	18.9	23.6	18.9	37.8
D	56.4	2.8	2.4	2.9	0.3	0.8	2.7	3.5	5.4	7.5	0.2	1.9	2.6	1.8	4.4	4.4	0.6	14.3
E	142.4	7.0	6.0	7.4	0.8	1.9	6.8	8.8	13.5	19.0	0.6	4.7	6.6	4.8	11.1	11.1	1.6	36.0
F	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
G	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
J	105.5	1.4	1.2	0.9	0.1	0.2	1.3	2.2	1.9	2.5	0.2	1.2	1.3	1.3	3.8	3.8	1.0	84.3
K	111.8	5.3	5.3	3.7	0.4	0.8	5.3	8.2	8.2	9.8	0.8	4.1	5.7	4.5	11.1	11.1	3.7	31.5
L	191.8	8.9	8.9	6.1	0.5	1.7	9.4	14.1	13.9	16.9	1.2	6.8	9.6	7.8	19.3	19.3	6.6	54.3
M	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Section 29.																		
(2)	215.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	215.7	-	-
(3)	15.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.0	-	-
(4)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Section 28.																		
A	(18.3)	(2091.4)	61.8	76.5	7.9	19.9	69.6	90.7	139.5	195.9	5.9	48.8	68.4	49.1	39.6	134.6	16.1	371.6
B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(3661.7)	-	-
C	-	-	38.4	21.8	13.7	25.4	37.4	99.3	97.5	31.1	3.3	10.7	54.2	43.	31.1	-	-	-
D	-	-	467.2	578.4	59.6	150.6	526.3	685.3	1054.2	1480.7	44.9	368.5	517.0	370.9	299.4	865.9	121.9	(8430.3)
Section 29.																		
(1)	1562.3	(1478.2)	639.6	736.5	87.5	213.1	708.4	975.6	1416.2	1860.7	61.4	472.6	715.0	515.4	415.5	(2349.2)	(330.7)	(7619.5)
(2)	59289.7	1178.2	3509.5	2844.3	963.8	1890.6	3615.8	7665.3	8560.3	5836.3	1.7	1627.7	4208.6	3525.3	2628.4	2349.2	330.7	7619.5
(3)	60952.0	-	4149.1	3580.8	1051.3	2103.7	4324.2	8640.9	9976.5	7697.0	373.1	2100.3	4928.6	4040.7	3043.9	-	-	-

B. Represents administrative support given to the Joint Unit of the Centre on Transnational Corporations.

Key to line headings:

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

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

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

Key to column headings:

- A. Policy-making organs
- B. Executive direction and management programmes of activity
- C.
 - 1. Food and agriculture
 - 2. Development issues and policies
 - 3. Environment
 - 4. Human settlements
 - 5. Industrial development
 - 6. International trade
 - 7. Natural resources and energy
 - 8. Population
 - 9. Science and technology
 - 10. Statistics
 - 11. Transport I: Transport, communications and tourism
 - 12. Transport II: Shipping, ports and inland waterways
 - 13. Social development and humanitarian affairs
- D. Programme support
 - 1. Conference services
 - 2. Management of technical co-operation activities
 - 3. Administration and common services

C. Programmes of activity

1. FOOD AND AGRICULTURE

TABLE 11.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	387.3	36.1	143.4	83.3	262.8	650.1
Consultants	22.3	1.1	-	3.7	4.8	27.1
<u>Ad hoc expert groups</u>	-	-	23.3	3.6	26.9	26.9
Common staff costs	158.7	15.1	58.8	34.1	108.0	266.7
Travel of staff	13.0	0.6	-	2.1	2.7	15.7
Total	581.3	52.9	225.5	126.8	405.2	986.5

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
634.2	225.5	-	-	225.5	35.5 %

(2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
UNDP reimbursement of programme support costs	37.0	39.0
Project trust funds	99.0	238.0
Total (a)	136.0	277.0
(b) Operational projects		
UNDP	299.0	280.0
Bilateral contributions	802.0	1 966.0
Total (b)	1 101.0	2 246.0
Total (a) and (b)	1 237.0	2 523.0

Total, direct costs	3 509.5
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639.6

Total, direct and apportioned costs	4 149.1
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B. APPORTIONED COSTS

11. TRANSPORT I: TRANSPORT, COMMUNICATIONS AND TOURISM

TABLE 11.29. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	553.9	48.5	(0.2)	89.0	137.3	691.2
General temporary assistance	8.8	8.8	(17.6)	-	(8.8)	-
Consultants	21.6	1.0	-	3.5	4.5	26.1
Common staff costs	227.4	19.8	(0.2)	36.5	56.1	283.5
Travel of staff	15.1	2.7	(0.8)	2.7	4.6	19.7
External printing	5.9	0.3	(0.1)	1.0	1.2	7.1
Total	832.7	81.1	(18.9)	132.7	194.9	1 027.6

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
913.8	(18.9)	-	-	(18.9)	(2.0) %

(2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
UNDP reimbursement of programme support costs	24.0	40.0
Project trust funds	108.0	335.0
Total (a)	132.0	375.0
(b) Operational projects		
UNDP	237.0	281.0
United Nations agencies/organizations	75.0	160.0
Bilateral sources	759.0	2 365.0
Total (b)	1 071.0	2 806.0
Total (a) and (b)	1 203.0	3 181.0

Total, direct costs 4 208.6

715.0

Total, direct and apportioned costs 4 923.6

B. APPORTIONED COSTS