Thirty-fourth session
FIFTH COMMITTEE
Agenda item 98

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

Section 28. Recapitulation of extrabudgetary resources

Note by the Secretariat

The following recapitulation of anticipated extrabudgetary resources shown under Section 28 of the proposed budget for the biennium 1980-1981 is submitted in response to a suggestion made in the Fifth Committee at its 43rd meeting on 12 November 1979.

1. Anticipated resources by fund source showing programme and object of expenditure

	Total	Salaries & common staff costs	General temporary assistance	Con-sultants	Travel of staff	General operating expenses	Rental of premises
1. Technical co-operation reimbursement resources	3 170.6	2 372.6			98.0		700.0
OFS-Budget Division	123.1	123.1					
Policy Co-ordination	50.1	50.1					
Accounts Division	1 492.0	1 492.0					
Treasury Division	98.8	98.8					
OPS-Policy Co-ordination	78.6	78.6					
Division of Recruitment	141.3	141.3					
OGS-Common Services	700.0						700.0
Internal Audit Division	486.7	388.7			98.0		
2. Support to extra-budgetary administrative structures	2 512.8	2 372.8	140.0				
OFS-Policy Co-ordination	78.6	78.6					
Accounts Division	253.5	253.5					
Treasury Division	131.1	131.1					
OPS-Office of the Assistant Secretary-General	36.2	36.2					
Policy Co-ordination	98.6	78.6	20.0				
Medical Service	237.4	237.4					
OGS-Security & Safety Service	369.1	369.1					
Purchase & Transportation Service	116.2	116.2					
Communications Service	253.4	253.4					
Records Management Service	701.7	701.7					
EDPIS-NY Computing Service	117.0	117.0					
Training-Staff Language Training Headquarters	120.0		120.0				

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	Total	Salaries & common staff costs	General temporary assistance	Con-sultants	Travel of staff	General operating expenses	Renta of premis
3. Support to extra-budgetary substantive activities							
OFS-Treasury Division	114.9	114.9					
4. UN Joint Staff Pension Fund							
OFS-Treasury Division	606.5	606.5					
Consultants, travel, investment advisory services, communications & reference service							
OFS-Treasury Division	4 062.0 a/			33.0	13.0	4 016.0	
5. UNFICYP Account	118.9	118.9					
OGS-Records Management Service	36.2	36.2					
Field Operations Division	82.7	82.7					
6. Trust Fund for German Language Translation	106.4 b/					18.4	88.0
OGS-Rental & maintenance of premises	88.0						88.0
Communications	16.7					16.7	
Supplies & materials	1.7					1.7	
7. International Trade Centre Internal Audit Division, Geneva	83.5	83.5					
8. UNHCR Trust Fund & Annual Programme Internal Audit	225.3	195.3			30.0		
Division,Geneva	195.3	195.3					
Annual Programme	30.0				30.0		
9. Fund for Environment Internal Audit Division,Geneva	16.0				16.0		
10. UN Fund for Drug Abuse Control Internal Audit Division,Geneva	4.0				4.0		

a/ Financed by UN Joint Staff Pension Fund
b/ Staff costs shown under Section 29. Conference Services

		Total	Salaries & common staff costs	General temporary assistance	Con-sultants	Travel of staff	General operating expenses	Rental of premises
11.	Trust Fund for French Language Co-ordinators	150.0	150.0					
	Staff language training - Headquarters	62.6	62.6					
	Staff language training - Geneva	87.4	87.4					
12.	Overhead resources from agencies & delegations par-ticipating in UN language training activities (Geneva) Staff language training - Geneva	132.6	132.6					
		11 303.5	6 147.1	140.0	33.0	161.0	4 034.4	788.0

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2. Anticipated resources by fund source, showing programme and expected staffing table

	D-1	P-5	P-4	P-3	P-2/1	Total	Principal level	Other levels	Total
Technical co-operation reimbursement resources	3	1	2	6	5	17	4	18	22
OFS - Budget Division	1[a/]	-	-	-	-	1[a/]	-	-	-
Policy C-ordination	-	-	-	-	-	-	1	-	1
Accounts Division	1	1	1	4	2	9	3	15	18
Treasury	-	-	-	-	1	1	-	1	1
OPS - Policy Co-ordination	-	-	-	1	-	1	-	-	-
Division of Recruitment	-	-	-	1	1	2	-	-	-
OGS - Common services	-	-	-	-	-	-	-	-	-
Internal Audit Division	1	-	1	-	1	3	-	2	2
Support to extrabudgetary administrative structures	-	-	1	3	-	4	4	49	53
OFS - Policy Co-ordination	-	-	-	1	-	1	-	-	-
Accounts Division	-	-	-	-	-	-	2	5	7
Treasury Division	-	-	1	-	-	1	-	1	1
OPS - Office of the Assistant Secretary-General	-	-	-	-	-	-	-	1	1
Policy Co-ordination	-	-	-	1	-	1	-	-	-
Medical Service	-	-	-	1	-	1	1	3	4
OGS - Security and Safety Service	-	-	-	-	-	-	-	8	8
Purchase and Transportation Service .	-	-	-	-	-	-	-	3	3
Communications Service	-	-	-	-	-	-	-	7	7
Records Management Service	-	-	-	-	-	-	1	18	19
EDPIS - New York Computing Service	-	-	-	-	-	-	-	3	3
Support to extrabudgetary substantive activities									
OFS - Treasury Division	-	-	-	1	-	1	-	1	1
United Nations Staff Pension Fund									
OFS - Treasury Division	-	2	1	1	1	5	-	4	4
United Nations Peace-keeping Force in Cyprus	-	-	-	1	-	1	-	1	1
OGS - Records Management Service	-	-	-	-	-	-	-	1	1
Field Operations Division	-	-	-	1	-	1	-	-	-

	D-1	P-5	P-4	P-3	P-2/1	Total	Principal level	Other levels	Total
International Trade Centre									
Internal Audit Division, Geneva	-	-	-	-	1	1	-	-	-
UNHCR Trust Fund and annual programme									
Internal Audit Division, Geneva	-	1	1	-	-	2	-	-	-
Trust Fund for French Language Co-ordinators	-	-	-	-	2	2	-	-	-
Staff language training - Headquarters ..	-	-	-	-	1	1	-	-	-
Staff language training - Geneva	-	-	-	-	1	1	-	-	-
Overhead resources from agencies and delegations participating in the UN language training activities (Geneva)									
Staff language training, Geneva	-	-	-	-	-	-	-	2	2
TOTAL	3	4	5	12	9	33	8	75	83