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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

I. Inter-Organization Board for Information Systems - Proposed
    programme of work and budget for 1980-1981 and medium-term
    plan to 1985

II. Revised estimates under section 28G. Electronic Data
    Processing and Information Systems Division -
    Inter-Organization Board for Information Systems (United
    Nations share)

Report of the Secretary-General

I. Inter-Organization Board for Information Systems - Proposed
    programme of work and budget for 1980-1981 and medium-term
    plan to 1985

1.   The programme of work of the Inter-Organization Board for Information Systems
(IOB) for 1980-1981 has been under consideration since the autumn of 1978. In
April 1979, the Administrative Committee on Co-ordination (ACC) asked that at its
twelfth session (3-5 May 1979) the Board should review the document circulated to all
organizations in December 1978 and "submit proposals to the July 1979 session of
ACC". ACC also required that the review should be undertaken "within the present
programme structure" of the IOB and "in the light of the decisions taken by ACC" on
the future of IOB within the restructured ACC machinery. ACC has also noted that
(as they now have required) the Board's draft programme of work proposals include a
medium-term plan to 1985.

2.   In light of the instructions of ACC the following is a summary of the proposals
made by the Board if connexion with its programme of work and budget for 1980-1981
and medium-term plan to 1985.

MEDIUM-TERM PLAN

3.   The Board's programme of work consists of four subprogrammes within which there are various programme elements. The four subprogrammes are:

Subprogramme 1: Basic co-ordination services (including secretariat services)

Subprogramme 2: Data and documentation systems

Subprogramme 3: Programme and support systems

Subprogramme 4: Technological support systems and services.

4.   It would seem reasonable to suggest that the medium-term plan should cover a six-year period of three biennia. Thus the 1980-1981 budget proposals would be for the first of three biennia in the medium-term plan to 1985.

5.   The medium-term objectives for each subprogramme are presented below. Each objective is numbered and given a short title for ease of reference.

Medium-term plan: Subprogramme 1

6.   Subprogramme 1 is intended to cover work on co-ordination of a general character affecting more than one of the clusters of activities included in the other three subprogrammes.

7.   Subprogramme 1 also includes the resources required to administer the secretariat of the Board, to provide services to the meetings of the Board, to enable the Board's secretariat to attend intergovernmental and interorganization meetings and to draft Board papers for such meetings as required by ACC.

8.   The proposed medium-term objectives for subprogramme 1 are:

A.1 Interorganization communications: the improvement in communications between units and organizations of the United Nations family; dissemination of up-to-date knowledge on developments affecting the co-ordination of activities and on the application of new techniques in the field of information systems.

A.2 System costs: the establishment of standards and guidelines for the development of the cost of information systems and services within the United Nations family.

Medium-term plan: Subprogramme 2

9.   Subprogramme 2 is concerned with the technical and scientific data and documentation systems and services developed by the organizations of the United Nations family within their different sectoral responsibilities.

10.   The proposed medium-term objectives for subprogramme 2 are:

B.1 Harmonized development: to ensure that United Nations family systems are mutually supportive and are developed in harmony with systems outside the United Nations family avoiding unreasonable overlaps and taking into account the needs of Governments and other users particularly in developing countries.

B.2 Cross-organizational capability: to increase the capacity of the United Nations family to respond to the information requirements of the multidisciplinary programmes and projects approved by intergovernmental bodies.

B.3 Standards: to ensure that the rules and standards, developed under the auspices of intergovernmental and international bodies to build system compatibility, are employed whenever possible by United Nations family systems.

B.4 Utilization: to ensure that the systems and services offered by the United Nations family are known to governmental and other users particularly in developing countries.

Medium-term plan: Subprogramme 3

11.   Subprogramme 3 is concerned with the administrative systems and services developed by the organizations of the United Nations family to support the programme and operational activities approved by intergovernmental bodies.

12. The proposed medium-term objectives for subprogramme 3 are:

C.1 System standards: to establish standards for the development of systems in order that the administrative operations of the United Nations family shall be carried out with the efficient use of current techniques and available resources and that the maximum measures of co-ordination and uniformity with respect to these operations shall be secured.

C.2 Interorganizational requirements: to identify the interorganizational requirements of intergovernmental bodies and other bodies with interorganizational responsibilities such as the Panel of External Auditors and the International Civil Service Commission and to formulate proposals for meeting these requirements.

Medium-term plan: Subprogramme 4

13. Subprogramme 4 is concerned with technological support for the information systems and services of the United Nations family.

14. The proposed medium-term objective for subprogramme 4 is:

D.1 Technological criteria: to further the development of criteria for the employment of technological support to information processing within the United Nations family and as necessary formulate interorganizational policies and strategies for the employment of such support.

PROPOSALS FOR A FUTURE WORK PROGRAMME

General considerations

15. Since 1977 the Board has changed its methods of work in response to the 1976 terms of reference supplied by ACC. Experience has been gained in the problems of co-ordination and the work programme has produced some tangible products which, for the first time, span all the organizations of the United Nations family.

16. The results of the Board's efforts have some limited utility in improving communications between the dispersed and different units of the United Nations family. They have helped people to exchange experience and in some cases when they have reached Governments and the outside public helped to promote the systems and services of organizations.

17. Some progress has been made. But the approach adopted by the Board has been limited to describing co-ordination problems which have been known for some time or at the best preparing the first steps towards particular tasks. The next stages of the Board's work in response to the present ACC terms of reference pose far more difficult problems than have been attempted in the current work programme.

18. In planning the solution to these problems, the budget of the Board's secretariat does not appear as a major constraint, if indeed it is a constraint at all. The major constraint to effective co-ordination of United Nations family activities lies in the ability of the various members of the family to devote resources to common activities while maintaining the programmes and projects set by their individual governing bodies.

19. Against this background no increase is proposed in the general budget of the Board. For 1978-1979 this budget amounts to $900.200 (at $US = SF 2.51). The proposals for 1980-1981 given below amount to $877.700, a reduction of 2.6 per cent at a constant rate of exchange.

20. The Board's secretariat was restructured in 1977 and reduced from the 1976 level (it had been somewhat higher in earlier years) of six Professionals and two General Service to the current complement of four Professionals (one D-2, two P-5, one P-2) and two General Service staff. At end-1978 all posts were filled by staff on fixed-term contracts.

21. During the biennium 1978-1979 the volume of secretarial and clerical work has increased considerably as the Board's work programme has been implemented. In 1978, three directories were issued (one in three languages), four issues were made of the IOB Newsletter, a Bibliography of thesauri etc., were issued, and two draft volumes of a list of broad terms were compiled.

22. These work projects all involved correspondence with all organizations whereas the pre-1977 activities of the Board were generally restricted to the 12 organizations subscribing to the Board's budget. In addition the number of meetings papers and papers drafted for intergovernmental bodies has also increased with the development of the approved work programme.

23. In order to support the continuation of these activities and the work of the four Professional staff of the secretariat, approval is requested for an additional general service post in 1980-1981 within the reduced over-all level of budget proposed.

24. In the paragraphs that follow, the presentation is divided by subprogramme and programme element. The title of each programme element is followed by an abbreviated title which is used in the tables where details of the financial aspects of the work programme can be found. The presentation of each subprogramme is followed by a discussion of the relationship of the proposed work programme for 1980-1981 to the objectives of the medium-term plan outlined above.

Subprogramme 1: Basic co-ordination (including secretariat services)

25. Subprogramme 1 is concerned with co-ordination of activities of a general nature affecting more than one of the other three programmes. Also included are the resources required to administer and service the Board's secretariat and enable a response to be made, as directed by ACC, to ad hoc requests.

26. In an effort to improve communications between organizations of the United Nations family the Board initiated an IOB Newsletter in 1978 under programme element 1.3 Development of bi-monthly interorganization newsletter (IOB Newsletter). The Newsletter was reviewed by the Board in 1979 after the first six issues. It is intended to review the Newsletter again in 1980 but it is proposed that this activity should be budgeted for 1980-1981 on the same basis as in 1978-1979.

27. During 1978-1979 CPC has recommended that more attention should be paid to the establishment of information on the cost of information systems. The Board

has therefore proposed a new programme element 1.9 <u>Methods and criteria for</u>
<u>estimating the costs of establishing and operating systems</u> (System costs). Under
this programme element it is intended to set out criteria for the guidance of
CCAQ on the work involved in estimating the cost of information systems.

28. Subprogramme 1 also includes provision for the furthering of basic
co-ordination by ensuring a presence of the Board's secretariat in interorganization
meetings and reporting the results to the Board. Attendance at meetings is
selective and governed by relevance to the Board's on-going concerns. This activity
is included in programme element 1.10 <u>General Services</u> (General Services). Also
included are the servicing of the Board meetings and the work of preparing material
on request through ACC for intergovernmental bodies and the tasks of administration
and general correspondence.

29. Programme elements 1.3 <u>IOB Newsletter</u> and 1.10 <u>General Services</u> fall within
the general medium-term objective <u>A.1 Interorganization communications</u>. The major
beneficiaries are organizations. The maintenance of communications is considered
to be a continuing activity. The results will be measured as regards the IOB
Newsletter by an assessment to be carried out in 1980.

30. Programme element 1.9 is related to the medium-term objective <u>A.2 System costs</u>.
The establishment of methods and criteria is expected to be started in 1979. The
implementation of such methods and criteria through CCAQ can be regarded as a
medium-term task which could possibly be implemented within the horizon of 1985.
Considerable resources would be required in organizations to ensure implementation
of a common system of costing. The major beneficiaries are intergovernmental
bodies. Delivery of results can only be measured in terms of the extent to which
the material produced meets the requirements of intergovernmental bodies.

Subprogramme 2: Data and documentation systems

31. Against the background of the Board's work programme in 1978-1979, it is
proposed that many future co-ordination efforts in subprogramme 2 should be based
on the formation of a joint programme between IOB and the UNISIST programme of
UNESCO.

32. This joint programme to be known as the IOB/UNISIST programme will need to
identify not only what information the United Nations family is expected to deliver
to governments and other outside users but also what is required by organizations
for their own use. However, these two questions are not unrelated: organizations
exist to serve countries through their work programmes which are supported by
information systems and services; very often the same systems and services exist
to serve directly the needs of countries.

33. <u>Programme element 2.1 Preparation of directory of United Nations information</u>
<u>systems and services</u> (Inf. system directory) was the first attempt to bring
together comprehensive details of the information systems evolved by the United
Nations family. It is proposed that the next version of the <u>directory</u> should be
issued in 1980. The <u>directory</u> will be developed in the direction of a user's guide
or manual describing, in more detail than in the first issue, the contents of

individual systems. As with the first issue, versions in English, French and Spanish are planned.

34. In the medium-term it is suggested that a machine readable version of the directory should be planned with the objective of deriving a referral system from the material collected. Budgetary provision for 1980-1981 has been suggested at about the same level as 1978-1979.

35. The list of broad terms developed in 1979 provides the basis for the development of an indexing vocabulary for United Nations family publications and documents. Under programme element 2.5 Development of an indexing vocabulary for United Nations family documents (Indexing vocabulary), it is proposed to initiate work on this subject in 1980-1981. The work would require a lead agency to undertake the main effort and co-ordinate the work of participating organizations. Budgetary provision is suggested for 1980-1981 only to cover the planning of the work with a lead agency, and the submission of progress reports to ACC.

36. Work on the indexing vocabulary should not however be commenced in the absence of general agreement by the organizations of the United Nations family to participate in the implementation of a documents data base. Programme element 2.6 Preparation of guidelines on the development of a consolidated data base for documents produced by all organizations of the United Nations family (Documents data base) deals with the examination of the problems involved in establishing such a data base. This is a question which has been under discussions by intergovernmental bodies and ACC committees for some years. Once achieved such a data base would enable Governments and organizations to access documents produced by all organizations of the United Nations family. It would also be possible to produce a number of products such as a bibliography of United Nations family documents. This is one of the projects which it is proposed to develop under the IOB/UNISIST programme. Implementation of the documents data base could be within the medium-term period to 1985 and would require the services of a lead agency. The budgetary provision proposed for 1980-1981 is to cover the work within the IOB/UNISIST programme on the development of guidelines. Work will be commenced in 1979 on the definition of a documents for development - "data base" which it is planned should represent a first step in this area of work.

37. Programme element 2.7 Preparation of guidelines and policy for the harmonization of existing systems and the establishment of new systems within the United Nations family (Harmonization) is basic to the Board's future work on co-ordination. Preliminary work will be undertaken in 1979 (programme element 1.5) in preparation for the project as one of the main efforts under the IOB/UNISIST programme. The first work in 1980 should consist of a mainly quantitative study of a selected group of systems (scope, sources covered, formats used, the type of products possible and offered etc.), a determination of the degree of overlap and duplication with other systems and the problems involved in eliminating unreasonable overlaps. This study would need to be extended to include all systems and potential systems in the course of development. The output of the project would be in terms of guidelines and policy documents dealing with proposals for harmonization and methodology manuals on the application of international rules and standards for the treatment of information in the United Nations family. The guidelines would also

embrace the measures to be observed at the earliest stages of new system development
and the formalization of the requirements of the Board's present terms of reference
for notification of system developments.

38. Improved co-ordination and promotion of systems and services and the
development of common system indexing arrangements will have little meaning if
users cannot gain access to documents. Programme element 2.8 Preparation of
guidelines and policy for documents delivery and other aspects of the servicing of
users' needs for United Nations family documents and information services (Document
delivery) is a first approach to this problem. Under this project, which would
also be undertaken within the IOB/UNISIST programme, it is intended in 1980-1981 to
undertake a study on the improvement of document delivery in relation to users'
needs and the possibilities offered by modern technology for the storage and
delivery of documents.

39. The medium-term objectives of Subprogramme 2 are interrelated. Harmonized
development gives a cross-organizational capability. The use of international
standards promotes harmonization both within the United Nations family and with
outside systems and thus leads to improved utilization.

40. Programme elements 2.1 and 2.8, concerned with the Information systems
directory and document delivery, are direct approaches to the medium-term objective
B.4 Utilization. The major beneficiaries are Governments and other users
particularly in developing countries.

41. The directory might be issued at intervals of two or three years. Thus within
the medium-term plan period to 1985 there might be one or two issues following that
planned for 1980. However, this could be modified if the material collected for
the directory is used to establish a referral system. Such a referral system would
need to be developed and maintained by a lead agency.

42. The question of the resources required to improve document delivery
(programme element 2.8) cannot be estimated in advance of the proposed study.
However, it would appear that a good deal could be accomplished by the better
utilization of available resources.

43. Programme element 2.5 dealing with the development of an indexing vocabulary
and programme element 2.6 with the development of a data base of United Nations
family documents are interrelated. Both projects could be realized within the
medium-term period to 1985. The indexing vocabulary should not be started, however,
unless there is a firm commitment to contribute to the implementation of a data base
of United Nations family documents. These two projects fall within the medium-term
objectives B.2 Cross-organizational capability and B.4 Utilization. The
beneficiaries would be Governments and other users as well as organizations
themselves.

44. Two or so years of effort would be involved in the development of an indexing
vocabulary and thereafter there would be a continuing commitment for maintenance.
The development of the data base of United Nations family documents requires
considerable effort and implies a commitment by all organizations to amend their
present procedures for indexing or to commence indexing their documents if they do
not already do so. There would also be a continuing commitment to contribute
indexed input to a central point. These two projects would require lead agencies.

45. Programme element 2.7, which deals with the harmonization of existing systems and the procedures for the establishment of new systems, falls within medium-term objectives B.1 Harmonized development and B.2 Standards. The major beneficiaries would be Governments and other users and to a certain extent organizations themselves. In advance of the initial study it is not possible to estimate what problems may be encountered in eliminating overlaps between systems or what the cost to organizations may be of progressively introducing common standards.

Subprogramme 3:   Programme and support systems

46. The resolution on restructuring urged that "measures should be taken to achieve maximum uniformity of administrative, financial, budgetary, personnel and planning procedures including the establishment of a common procurement system, harmonized budget and programme cycle, a unified personnel system and a common recruitment and training system".

47. Such resolutions express the concern of governing bodies that:

(a) Administrative costs are higher than need be. For example, the restructuring resolution emphasized the need for "the achievement of optimum efficiency and the reduction of administrative costs with a consequent increase in the proportion of resources available to meet the assistance requirements of recipient countries";

(b) The administrative support systems of the United Nations family are not being developed so as to achieve reasonable uniformity. There is a need to utilize experience gained, to avoid parallel work and encourage common system efforts.

48. Although the basic administrative functions of organizations are similar, through the course of the years different styles of management have developed supported by diverse systems. In these circumstances although the systems of individual organizations are responsive to the requirements of their individual governing bodies, it is often difficult to meet requirements for cross-organizational information.

49. Any attempt to respond to the requirements of intergovernmental bodies needs a clear statement of objectives and an organizational mechanism to achieve these objectives. It is proposed in 1980-1981 to concentrate efforts at avoiding duplicate work and achieving compatibility of administrative systems under a joint IOB/CCAQ programme.

50. In response to that part of its present terms of reference in which the Board is required to maintain an inventory of systems, two projects were planned to be carried out in 1978-1979: Programme element 3.1 Development of inventory of United Nations family administrative support systems (Admin. directory) and Programme element 3.2 Development of inventory of programme and project management systems in the United Nations family (Programme systems). In 1978 the results of the first of these inventories was issued as a Directory of United Nations Administrative

Systems. The directory covered systems in five functional areas of administrative support (accounting, budget, payroll, personnel and project administration) for 14 organizations of the United Nations family.

51. During 1979 it is proposed to consider in relation to the needs of the IOB/CCAQ programme how the next inventories should be designed.

52. In 1980-1981 it is proposed to undertake any further inventories required under programme element 3.1 Revision and updating of directory of United Nations administrative and management systems (Admin. directory). In its fully developed form the directory should include such information on the major systems of all organizations of the United Nations family as may be required as background support to the IOB/CCAQ programme.

53. In the period since the foundation of the Board and more particularly since the 1974 session of the Economic and Social Council, the Board has put considerable effort into the development of an interagency project register known as CORE. In planning its response to its present terms of reference in 1977 the Board gave very careful consideration to the future course that this development should take. The Board proposed and ACC approved programme elment 3.3 Further development of an interagency project register (CORE) and an examination of the estimated costs involved both for agencies and centrally (CORE).

54. During 1977 the Board approved new objectives for CORE and effectively divided the project for working purposes into two interrelated parts, CORE/1 and CORE/2:

(a) CORE/1 is aimed at obtaining from organizations in machine readable form basic information on expenditure analysed by the ACC programme classification, by country and by project:

(b) CORE/2 is aimed at obtaining text descriptions of technical co-operation projects and the indexing of the activities involved.

55. During 1978 the objective of the work on CORE was to prepare a report to ACC on the estimated costs to organizations and centrally of implementing CORE. Fourteen organizations were requested to provide contributions to CORE/1 in machine readable form and to give the cost of undertaking this work. The same organizations were asked to estimate what their costs would be to implement CORE/2.

56. By April 1979 about half the organizations approached had provided data in some form for CORE/1. Many problems had been encountered however and few organizations were able to include the ACC programme classification in their contributions.

57. As far as cost estimates were concerned only seven of the 14 organizations approached were able to supply cost estimates for CORE/1 and only five organizations estimated what their costs would be to implement CORE/2.

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58. ACC has decided that any further development of CORE - and any similar major undertaking - should be based on a close and specific definition of users' requirements in terms of what can be realistically provided. To this end ACC is to explore with CPC the possibility of clarifying the requirements of intergovernmental bodies by an appropriate mechanism associating government and secretariat expertise.

59. The Board has concluded that work on the CORE project by organizations should be deferred in 1979 in view of the difficulties which organizations encountered in participating in the 1978 CORE/1 implementation. The Board has agreed that the work initiated in 1974 in response to Economic and Social Council resolution 1889 (LVII) was presented too optimistically and gave rise to false hopes.

60. Various suggestions have been made for alternative approaches to the development of CORE-type information and the Board proposes that the IOB secretariat should continue to examine the feasibility of various alternatives for discussion with appropriate intergovernmental bodies.

61. Programme element 3.4 Preparation of guidelines and policy for the harmonization of administrative and management systems including guidelines for the establishment of new systems and the introduction of new technologies (Harmonization Admin.) is basic to the Board's work on co-ordination and to the operation of the IOB/CCAQ programme. Preliminary work will have been undertaken in 1979 in preparation for the establishment of the IOB/CCAQ programme. The first stages of the work on this project will attempt to identify intergovernmental and interorganizational requirements where compatible or harmonized information is needed for economic or policy reasons or where the exchange of experience on the application of new techniques or technologies seems likely to result in system improvement or economies.

62. Programme element 3.1 (Admin. directory) is intended to help with the improvement in communications between units and organizations of the United Nations family and through the dissemination of knowledge on system developments and the exchange of experience contribute to the attainment of medium-term objective C.1 System standards. The beneficiaries should be organizations and intergovernmental bodies. The results can be assessed by the reaction to the document by the functional specialists in organizations and by intergovernmental bodies such as the Panel of External Auditors.

63. Programme elements 3.3 and 3.4 concerned with CORE and the harmonization of administrative systems should contribute to medium-term objective C.2 Interorganizational requirements. The beneficiaries should be intergovernmental bodies and to a certain extent organizations. Results can be assessed only by how far the reports and documents produced meet the requirements of governing bodies.

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Subprogramme 4: Technological support systems and services

64. When the Board commenced work on this subprogramme in 1977 no comprehensive information was available about the computer facilities of the United Nations family. It was considered that such information would be useful in enabling those concerned with the development of computer services to locate experience on the use of particular hardware and software and to obtain initial information on questions of compatibility.

65. In 1980-1981, it is proposed to continue the work carried out in 1978-1979 under programme element 4.1 Preparation of annual directory of United Nations data and word processing facilities (Facilities directory). Apart from the use to organizations in the sharing of experience, such a directory provides the basis for occasional reviews of facilities by intergovernmental bodies such as that recently undertaken by ACABQ.

66. There is only one medium-term objective for Subprogramme 4: D.1 Technological criteria. Programme element 4.1, the facilities directory, should help in the improvement in communications between units and organizations of the United Nations family and in the sharing of experience. The major beneficiaries should be organizations and also intergovernmental bodies through the ability provided to review the development and growth of facilities throughout the United Nations family. The usefulness of the product can be assessed by occasional review of the directory by organizations.

BUDGET ESTIMATES

67. The Board's proposals amounting to $1,207,900 at revised 1979 rates or $1,217,900 at current 1980-1981 rates are summarized below in tables 1 and 2, showing the distribution of resources by programme element and by main objects of expenditure. The staffing requirements are shown in table 3.

68. General considerations in support of the budget estimates are given in paragraphs 18 through 24 above. Within an over-all negative real growth of 1.6 per cent increased provision has been made, at revised 1979 rates, for one other level General Service post ($35,400), travel on official business ($10,200) and general operating expenses ($700) partially offset by decreased requirements for general temporary assistance ($21,500), consultants ($6,000) and contractual services ($70,200).

INTERAGENCY REVIEW

69. The Organizational Committee of ACC at its meeting held at Geneva on 29 June 1979 approved on behalf of ACC the 1980-1981 budget proposed by the IOB. The Committee also agreed to recommend to ACC that it decide that the United Nations system should continue to implement CORE 1 and that the necessary consequential adjustments would be made to that end in the budget of the IOB.

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Table 1

1980-1981 budget estimates (at revised 1979 rates)

Distribution of Professional work weeks and related costs

(In thousands of United States dollars)

Programme Element	Short Title	1978 - 1979 US$ = 2.51 SF			1980 - 1981 US$ = 2.51 SF			US$ = 1.73 SF	
		Work Weeks	Staff Costs	Total Costs a/	Work Weeks	Staff Costs	Total Costs a/	Staff Costs	Total Costs b/
1.3	IOB Newsletter	24	35.5	41.1	24	38.2	44.2	50.7	59.4
1.5	Information Policy	16	24.0	24.0	-	-	-	-	-
1.6	IOB Evaluation	6	8.7	8.7	-	-	-	-	-
1.9	System Costs	-	-	-	8	12.7	39.7	16.9	56.1
1.10	General Services	94	139.1	184.7	84	133.5	178.1	177.3	242.0
	TOTAL SUB-PROGRAMME 1	140	207.3	258.8	116	184.4	262.0	244.9	357.5
2.1	Information Systems Directory	24	35.1	74.8	10	15.9	75.9	21.1	108.1
2.2	Bibliography	22	32.3	44.2	-	-	-	-	-
2.3	Country Assessments	18	27.0	37.9	-	-	-	-	-
2.4	Broad Terms	11	16.0	19.0	-	-	-	-	-
2.5	Indexing Vocabulary	-	-	-	4	6.3	8.3	8.5	11.4
2.6	Documents Data Base	-	-	-	32	50.9	89.9	67.6	124.2
2.7	Harmonization Study	-	-	-	54	85.8	121.8	114.0	166.2
2.8	Documents Delivery	-	-	-	30	47.7	77.7	63.3	106.8
	TOTAL SUB-PROGRAMME 2	75	110.4	175.9	130	206.6	373.6	274.5	516.7
3.1	Administrative Directory	20	29.7	30.2	12	19.1	37.1	25.3	51.5
3.2	Programme Systems	13	19.5	48.0	-	-	-	-	-
3.3	CORE	66	97.3	301.2	6	9.6	9.6	12.7	12.7
3.4	Harmonization Administration	-	-	-	60	95.3	149.3	126.7	205.0
	TOTAL SUB-PROGRAMME 3	99	146.5	379.4	78	124.0	196.0	164.7	269.2
4.1/2	Facilities Directory	18	26.8	39.8	12	19.1	30.1	25.3	41.3
4.6	Word Processing	4	5.8	30.8	-	-	-	-	-
	TOTAL SUB-PROGRAMME 4	22	32.6	70.6	12	19.1	30.1	25.3	41.3
	TOTAL PROGRAMME	336	496.8	884.7	336	534.1	861.7	709.4	1184.7
	General Operating Expenses			15.5			16.0		23.2
	GRAND TOTAL:			900.2			877.7		1207.9 b/

a/ Total costs include temporary assistance, consultants, official travel and contract services in addition to staff costs.

b/ Equivalent to $1,217,900 at current 1980-1981 rates.

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Table 2

1980-1981 budget estimates

Analysis of over-all costs

(In thousands of United States dollars)

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	526.2	9.0	28.1	1.9	39.0	565.2
General temporary assistance	43.7	1.0	(21.5)	0.3	(20.2)	23.5
Consultants	253.7	6.2	(6.0)	3.9	4.1	257.8
Common staff costs	136.5	2.3	7.3	0.6	10.2	146.7
Travel on official business	74.0	1.4	10.2	1.3	12.9	86.9
Contractual services	180.2	2.6	(70.2)	1.7	(65.9)	114.3
General operating expenses	22.0	0.5	0.7	0.3	1.5	23.5
Total	1 236.3	23.0	(51.4)	10.0	(18.4)	1 217.9

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 259.3	(51.4)	-	30.8	(20.6)	(1.6) %

Table 3

Staffing requirements

	1978-1979	1980-1981
Professional category and above		
D-2	1	1
D-1	-	-
P-5	2	2
P-4	-	-
P-3	-	-
P-2/1	1	1
Total	4	4
General Service category		
Principal level	-	-
Other levels	2	3
Total	2	3
Grand total	6	7

II. Revised estimates under section 28G. Electronic Data Processing and Information Systems Division - Inter-Organization Board for Information Systems (United Nations share)

70. The estimated share of the United Nations in the cost of the IOB is $482,300 representing approximately 39.6 per cent of the total estimated cost of $1,217,900. It will be recalled that a provisional amount of $499,300 reflecting the level of resources approved for the 1978-1979 biennium was included in the 1980-1981 proposed programme budget (A/34/6, paras. 28G.15 and 28G.16) for the United Nations share pending the review of the budget proposals of the Board by ACC. Consequently the provisional amount of $499,300 may be reduced by $17,000 to $482,300.