

**PROPOSED PROGRAMME BUDGET  
FOR THE BIENNIUM**

**1984 - 1985**

---

**Volume II  
(Sections 11 to 20)**

**GENERAL ASSEMBLY**

OFFICIAL RECORDS: THIRTY-EIGHTH SESSION

SUPPLEMENT No. 6 (A/38/6)



**UNITED NATIONS**

New York, 1983

## NOTE

Symbols of United Nations documents are composed of capital letters combined with figures. Mention of such a symbol indicates a reference to a United Nations document.

The present volume contains sections 11 to 20 of the proposed programme budget for the biennium 1984-1985. The foreword, introduction, annexes and sections 1 to 10 appear in volume I, and sections 21 to 32 and income sections 1 to 3 in volume III.

## CONTENTS

### Volume I

Frequently used abbreviations

FOREWORD

INTRODUCTION

ANNEXES TO THE INTRODUCTION

- Annex I. Summary of proposed programme budget for the biennium 1984-1985 and analysis of rate of real growth
- Annex II. Analysis of revalued 1982-1983 resource base (at revised 1983 rates)
- Annex III. Non-recurrent items (1982-1983 and 1984-1985)
- Annex IV. Projections for 1983, 1984 and 1985 in respect of rates of exchange and average annual rates of inflation, by main duty station
- Annex V (a). Established posts authorized for the biennium 1982-1983 and proposed for the biennium 1984-1985 under the regular budget
- Annex V (b). Temporary posts authorized for the biennium 1982-1983 and proposed for the biennium 1984-1985 under the regular budget
- Annex VI. Distribution of 1982-1983 appropriations and 1984-1985 estimates by section/programme of the budget and by main object of expenditure
- Annex VII. Analysis of the distribution of resources and of rates of growth proposed for the programme budget for 1984-1985 by major programmes
- Annex VIII (a). Extrabudgetary resources: summary, by section, of the anticipated level of extrabudgetary support services during 1984-1985
- Annex VIII (b). Extrabudgetary support services: anticipated staffing table during 1984-1985
- Annex VIII (c). Extrabudgetary resources: estimated expenditure on substantive activities and operational projects during 1984-1985
- Annex IX. Summary of apportioned costs for the biennium 1984-1985
- Annex X. Cross-sectional review of major programmes for the biennium 1984-1985
- Annex XI. Terminations of programme elements included in the proposed programme budget for the biennium 1982-1983, but considered obsolete, ineffective or of marginal usefulness .

### A. Estimates of expenditure

## PART I. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION

### Section

- 1. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION
  - A. Policy-making organs
    - 1. General Assembly
    - 2. Advisory Committee on Administrative and Budgetary Questions
    - 3. Committee on Contributions.
    - 4. United Nations Board of Auditors (including its secretariat)
    - 5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)
    - 6. World Food Council (including its secretariat)
    - 7. Committee on the Exercise of the Inalienable Rights of the Palestinian people
  - B. Executive direction and management
    - 1. The Secretary-General.
    - 2. Executive Office of the Secretary-General
    - 3. Office of the Under-Secretary-General for Political and General Assembly Affairs

- (a) Office of the Under-Secretary-General for Political and General Assembly Affairs (including the Division of General Assembly Affairs)
  - (b) Division for Palestinian Rights
  - 4. Office of the Under-Secretaries-General for Special Political Affairs
  - 5. Office for Special Political Questions (including the Unit for Special Economic Assistance Programmes)
    - (a) Office of the Under-Secretary-General for Special Political Questions
    - (b) Unit for Special Economic Assistance Programmes
  - 6. Office for Field Operational and External Support Activities
  - 7. Office of the Director-General, United Nations Office at Geneva
  - 8. Office of the Director-General, United Nations Office at Vienna
  - 9. Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon
  - 10. Office of the Special Representative of the Secretary-General for the Co-ordination of Humanitarian Operations in Kampuchea
  - 11. Situation in Afghanistan and its implications for international peace and security
- Other programmes

## PART II. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES

- 2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES
- A. Policy-making organs
    - 1. Security Council, its committees and commissions
    - 2. Committee on the Peaceful Uses of Outer Space
  - B. Department of Political and Security Council Affairs (excluding the former Centre for Disarmament)
    - 1. Office of the Under-Secretary-General for Political and Security Council Affairs (including Section for Co-ordination and Political Information)
    - 2. Programmes of activity
      - (a) Security Council and Political Committees Division
      - (b) Political Affairs Division
      - (c) Outer Space Affairs Division (including the United Nations Programme on Space Applications)
  - C. Office of the Special Representative of the Secretary-General for the Law of the Sea
    - 1. Office of the Special Representative of the Secretary-General for the Law of the Sea
    - 2. Meetings of the Preparatory Commission
    - 3. Secretariat of the Third United Nations Conference on the Law of the Sea
    - 4. Sessions of the Third United Nations Conference on the Law of the Sea
  - D. Special missions
    - 1. United Nations Truce Supervision Organization in Palestine
    - 2. United Nations Military Observer Group in India and Pakistan
    - 3. United Nations Supply Depot in Pisa
    - 4. Administrative and technical staff (communications personnel)
    - 5. Other missions<sup>a</sup>
  - E. United Nations Relief and Works Agency for Palestine Refugees in the Near East
- 2B. DEPARTMENT FOR DISARMAMENT AFFAIRS
- A. Policy-making organs
    - Committee on Disarmament
  - B. Department for Disarmament Affairs

## PART III. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

### 3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

<sup>a</sup> See tables 2A.30 and 2A.31 below.



- A. Policy-making organs
  - B. Executive direction and management
  - C. Programme of activity
    - International protection of and assistance to refugees
      - 1. Direction and co-ordination of protection
      - 2. Direction and co-ordination of assistance
      - 3. Regional co-ordination at Headquarters
      - 4. Regular field operations
      - 5. Special humanitarian operations
  - D. Programme support
    - 1. External relations, information and fund-raising
    - 2. Administration and common services
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR
- A. Executive direction and management (including New York Liaison Office)
  - B. Programme of activity: Disaster relief co-ordination, preparedness and prevention
  - C. Programme support: Administration and common services
23. HUMAN RIGHTS
- A. Policy-making organs
  - B. Executive direction and management (including New York Liaison Office)
  - C. Human rights activities
24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION
- A. Sectoral advisory services
  - B. Regional and subregional advisory services
  - C. Industrial development

## PART V. INTERNATIONAL JUSTICE AND LAW

### 25. INTERNATIONAL COURT OF JUSTICE

### 26. LEGAL ACTIVITIES

- A. Policy-making organs
  - 1. International Law Commission
  - 2. United Nations Commission on International Trade Law
  - 3. United Nations Administrative Tribunal and its secretariat
- B. Office of Legal Affairs
  - 1. Executive direction and management
  - 2. Programmes of activity
    - (a) International Trade Law Branch
    - (b) Depositary functions of the Secretary-General and registration and publication of treaties
    - (c) United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law
    - (d) Codification Division
    - (e) General Legal Division

## PART VI. PUBLIC INFORMATION

### 27. PUBLIC INFORMATION

- A. Programme narrative
  - Subprogramme 1. Coverage
  - Subprogramme 2. Information in depth

- C. Programme support
  - 1. Programme planning and co-ordination
  - 2. Administration and common services
- 7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT
  - A. Headquarters, New York
  - B. United Nations Office at Geneva
- 8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS
  - A. Executive direction and management
  - B. Programme of activity: Secretariat services for economic and social matters
- 9. TRANSNATIONAL CORPORATIONS
  - A. Policy-making organs
    - Commission on Transnational Corporations
  - B. Secretariat
    - 1. United Nations Centre on Transnational Corporations
    - 2. Joint units with the regional commissions
      - (a) Centre/ECA Joint Unit
      - (b) Centre/ECE Joint Unit
      - (c) Centre/ECLA Joint Unit
      - (d) Centre/ECWA Joint Unit
      - (e) Centre/ESCAP Joint Unit
- 10. ECONOMIC COMMISSION FOR EUROPE
  - A. Executive direction and management
  - B. Programmes of activity
    - 1. Food and agriculture in Europe
    - 2. Development issues and policies in Europe
    - 3. Environment in Europe
    - 4. Human settlements in Europe
    - 5. Industrial development in Europe
    - 6. International trade and development finance in Europe
    - 7. Energy issues in Europe
    - 8. Science and technology in Europe
    - 9. Statistics in Europe
    - 10. Transport, communications and tourism in Europe
  - C. Programme support: Administration and common services

## Volume II

Frequently used abbreviations .....	Page xiv
-------------------------------------	-------------

### A. Estimates of expenditure (*continued*)

#### PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES (*continued*)

11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC .....	3
A. Policy-making organs .....	11
B. Executive direction and management .....	12
1. Office of the Executive Secretary .....	12
2. Regional Commissions Liaison Office .....	16

C.	Programmes of activity.....	19
1.	Food and agriculture in Asia and the Pacific.....	19
2.	Development issues and policies in Asia and the Pacific.....	24
3.	Environment in Asia and the Pacific.....	28
4.	Human settlements in Asia and the Pacific.....	33
5.	Industrial development in Asia and the Pacific.....	37
6.	International trade and development finance in Asia and the Pacific.....	42
7.	Natural resources in Asia and the Pacific.....	48
8.	Energy issues in Asia and the Pacific.....	53
9.	Population in Asia and the Pacific.....	58
10.	Science and technology in Asia and the Pacific.....	63
11.	Statistics in Asia and the Pacific.....	67
12.	Transport I: Transport, communications and tourism.....	72
13.	Transport II: Shipping, ports and inland waterways.....	78
14.	Social development in Asia and the Pacific.....	84
D.	Programme support.....	89
1.	Conference services.....	89
2.	Management of technical co-operation activities.....	91
3.	Administration and common services.....	94
12.	ECONOMIC COMMISSION FOR LATIN AMERICA.....	98
A.	Policy-making organs.....	107
B.	Executive direction and management.....	108
C.	Programmes of activity.....	111
1.	Food and agriculture in Latin America.....	111
2.	Development issues and policies in Latin America.....	115
3.	Environment in Latin America.....	120
4.	Human settlements in Latin America.....	123
5.	Industrial development in Latin America.....	127
6.	International trade and development finance in Latin America.....	130
7.	Natural resources in Latin America.....	136
8.	Energy issues in Latin America.....	140
9.	Population in Latin America.....	144
10.	Science and technology in Latin America.....	148
11.	Social development in Latin America.....	151
12.	Statistics in Latin America.....	155
13.	Transport, communications and tourism in Latin America.....	159
D.	Programme support.....	163
1.	External relations and information services.....	163
2.	Conference services.....	165
3.	Library and documentation services.....	169
4.	Management of technical co-operation activities.....	171
5.	Administration and common services.....	174
<i>Annexes</i>		
I.	Established post requirements by level and by location (regular budget).....	179
II.	Distribution of resources by major administrative office in 1984-1985.....	180
13.	ECONOMIC COMMISSION FOR AFRICA.....	181
A.	Policy-making organs.....	189
B.	Executive direction and management.....	191
C.	Programmes of activity.....	195
1.	Food and agriculture in Africa.....	195

2.	Development issues and policies in Africa .....	200
3.	Education, training, labour management and employment .....	208
4.	Environment in Africa .....	210
5.	Human settlements in Africa .....	214
6.	Industrial development in Africa .....	218
7.	International trade and development finance in Africa .....	223
8.	Natural resources in Africa .....	227
9.	Energy and development in Africa .....	232
10.	Population in Africa .....	236
11.	Public administration and finance in Africa .....	240
12.	Science and technology in Africa .....	244
13.	Social development in Africa .....	248
14.	Statistics in Africa .....	253
15.	Transport, communications and tourism in Africa .....	258
D.	Programme support .....	264
1.	Conference services .....	264
2.	Management of technical co-operation activities .....	266
3.	Administration and common services .....	269
14.	ECONOMIC COMMISSION FOR WESTERN ASIA .....	273
A.	Policy-making organs .....	281
B.	Executive direction and management .....	282
C.	Programmes of activity .....	285
1.	Food and agriculture in Western Asia .....	285
2.	Development issues and policies in Western Asia .....	288
3.	Environment in Western Asia .....	292
4.	Human settlements in Western Asia .....	296
5.	Industrial development in Western Asia .....	300
6.	International trade and development finance in Western Asia .....	304
7.	Labour, management and employment in Western Asia .....	308
8.	Natural resources in Western Asia .....	310
9.	Energy issues in Western Asia .....	313
10.	Population in Western Asia .....	316
11.	Public administration and finance in Western Asia .....	319
12.	Science and technology in Western Asia .....	323
13.	Social development in Western Asia .....	326
14.	Statistics in Western Asia .....	330
15.	Transport, communications and tourism in Western Asia .....	333
D.	Programme support .....	336
1.	Information services .....	336
2.	Conference services .....	338
3.	Management of technical co-operation activities .....	340
4.	Administration and common services .....	343
15.	UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT .....	347
16.	INTERNATIONAL TRADE CENTRE .....	356
A.	International Trade Centre UNCTAD/GATT (United Nations share) .....	356
B.	International Trade Centre UNCTAD/GATT .....	358
1.	Policy-making organ .....	362
2.	Executive direction and management .....	364
3.	Programme of activity: Trade promotion and export development .....	366
4.	Administration and common services .....	371

17.	UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION .....	375
A.	Policy-making organs .....	382
1.	Fourth General Conference of UNIDO .....	382
2.	Industrial Development Board and its Permanent Committee .....	384
B.	Executive direction and management .....	385
C.	Programmes of activity .....	389
1.	Policy co-ordination .....	389
2.	Industrial studies and research .....	396
3.	Industrial operations .....	406
D.	Programme support .....	415
1.	Conference services, public information and external relations .....	415
2.	Administration and common services .....	419
18.	UNITED NATIONS ENVIRONMENT PROGRAMME .....	423
A.	Policy-making organs .....	431
	Sessions of the Governing Council .....	431
B.	Executive direction and management .....	433
1.	Office of the Executive Director .....	433
2.	Secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation .....	437
C.	Programmes of activity .....	440
1.	Liaison and regional representation .....	440
2.	Environment .....	444
3.	Desertification .....	455
4.	Management of the Environment Fund .....	457
D.	Programme support .....	459
1.	Conference services .....	459
2.	Administration and common services .....	462
3.	Construction: Headquarters Planning Unit .....	466
19.	UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT) .....	469
A.	Policy-making organs .....	475
B.	Executive direction and management (including New York Office) .....	478
C.	Human settlements activities .....	481
D.	Administration and common services .....	490
20.	INTERNATIONAL DRUG CONTROL .....	494
A.	Policy-making organs .....	500
B.	Division of Narcotic Drugs .....	502
1.	Executive direction and management .....	505
2.	Programme of activity .....	505
C.	International Narcotics Control Board secretariat .....	509
D.	United Nations Fund for Drug Abuse Control .....	514

### Volume III

#### Frequently used abbreviations

#### A. Estimates of expenditure (continued)

#### PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES (continued)

#### 21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES

- A. Policy-making organs
  - 1. Trusteeship Council
  - 2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples
  - 3. Special Committee against *Apartheid*
- B. Department of Political Affairs, Trusteeship and Decolonization
- C. Namibia
  - 1. United Nations Council for Namibia (including South West Africa People's Organization Office)
  - 2. Office of the United Nations Commissioner for Namibia
    - (a) New York
    - (b) Lusaka
    - (c) Gaborone
    - (d) Luanda
  - 3. Assistance to Namibians
- D. Centre against *Apartheid*

#### PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES

- 4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES)
  - A. Economic and Social Council and its functional commissions and committees and other recurrent meetings
    - 1. Economic and Social Council
    - 2. Committee for Programme and Co-ordination
    - 3. Committee for Development Planning
    - 4. Commission on the Status of Women
    - 5. Committee on Natural Resources
    - 6. Population Commission
    - 7. Commission for Social Development
    - 8. Committee on Crime Prevention and Control
    - 9. Statistical Commission
  - B. Special conferences
    - 1. International Conference on Population
    - 2. Seventh United Nations Congress on the Prevention of Crime and the Treatment of Offenders
    - 3. Preparations for the World Conference to Review and Appraise the Achievements of the United Nations Decade for Women
- 5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION
- 5B. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT
  - A. Policy-making organs
  - B. Executive direction and management
  - C. Programme of activity: Science and technology for development
  - D. Programme support: Administration and common services
- 6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS
  - A. Executive direction and management
  - B. Programmes of activity
    - 1. Global development issues and policies
    - 2. Ocean economics and technology
    - 3. Analysis of world population
    - 4. Global social development issues
    - 5. World statistics
    - 6. Survey of the energy situation in its international context

- B. Resource requirements**
  - 1. Department of Public Information, Headquarters
    - (a) Executive direction and management
      - (i) Office of the Under-Secretary-General
      - (ii) Planning, Programming and Evaluation Unit
    - (b) Programmes of activity
      - (i) Radio and Visual Services Division
      - (ii) Press and Publications Division
      - (iii) External Relations Division
      - (iv) Division for Economic and Social Information
    - (c) Programme support: Departmental administration
  - 2. Information Service, Geneva
  - 3. Information centres

## PART VII. COMMON SUPPORT SERVICES

- 28. ADMINISTRATION AND MANAGEMENT
  - A. Office of the Under-Secretary-General for Administration and Management
  - B. Office of Financial Services
    - 1. Office of the Controller
    - 2. Budget Division
    - 3. Division for Policy Co-ordination
    - 4. Accounts Division
    - 5. Treasury Division
  - C. Office of Personnel Services
    - 1. Office of the Assistant Secretary-General
    - 2. Division for Policy Co-ordination
    - 3. Division of Recruitment
    - 4. Division of Personnel Administration
    - 5. Medical Service
  - D. Office of General Services, Headquarters
    - 1. Office of the Assistant Secretary-General
    - 2. Security and Safety Service
    - 3. Purchase and Transportation Service
    - 4. Communications Service
    - 5. Records Management Service
    - 6. Buildings Management Service
    - 7. Common services not distributed to programmes
  - E. Administrative Management Service
  - F. Internal Audit Division
    - 1. Headquarters
    - 2. Geneva
  - G. Electronic Data Processing and Information Systems Division
    - 1. Office of the Director
    - 2. New York Computing Service
    - 3. Advisory Committee for Co-ordination of Information Systems (United Nations share)
    - 4. International Computing Centre, Geneva (United Nations share)
  - H. Division of Administration, Geneva
    - 1. Office of the Director
    - 2. Management Systems Section
    - 3. Budget Service
    - 4. Finance Service
    - 5. Personnel Service
    - 6. Joint Medical Service (United Nations share)

- I. General Services, Geneva
    - 1. Office of the Chief
    - 2. Registry, Records and Mailing Section
    - 3. Buildings and Engineering Section
    - 4. Security and Safety Unit
    - 5. Purchase, Transportation and Internal Services Section
    - 6. Common services not distributed to programmes
  - J. Staff training activities (Headquarters, Geneva and the regional commissions)
    - 1. Headquarters
    - 2. Geneva
    - 3. Regional commissions
  - K. Miscellaneous expenses
  - L. Jointly financed administrative activities
    - 1. International Civil Service Commission
    - 2. Joint Inspection Unit
    - 3. Secretariat of the Consultative Committee on Administrative Questions (United Nations share)
  - M. Administrative Services, Vienna
    - 1. Services provided by the United Nations
      - (a) Administrative Service
      - (b) Security and Safety Service
    - 2. Services provided by UNIDO
      - (a) Finance and Personnel Services
      - (b) Buildings Management Service
      - (c) Other general services
      - (d) In-house maintenance
      - (e) Common services
29. CONFERENCE AND LIBRARY SERVICES
- A. Department of Conference Services, Headquarters
    - 1. Executive direction and management
    - 2. Translation Division
    - 3. Interpretation and Meetings Division
    - 4. Editorial and Official Records Division
    - 5. Publishing Division
    - 6. Departmental administration
  - B. Conference Services Division, Geneva
    - 1. Executive direction and management
    - 2. Conference Service
    - 3. Interpretation Service
    - 4. Languages Service
    - 5. Publishing Service
  - C. Conference Services, Vienna
  - D. Library, Headquarters
    - 1. Executive direction and management
    - 2. Library and documentation services
  - E. Library, Geneva
    - 1. Executive direction and management
    - 2. Library services
  - F. Library, Vienna



**PART VIII. SPECIAL EXPENSES**

30. UNITED NATIONS BOND ISSUES

**PART IX. STAFF ASSESSMENT**

31. STAFF ASSESSMENT

**PART X. CAPITAL EXPENDITURES**

32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES

**B. Estimates of income**

*Income  
Section*

1. INCOME FROM STAFF ASSESSMENT

2. GENERAL INCOME

- A. Income from rental of premises
- B. Reimbursement for services provided to specialized agencies and others
- C. Bank interest
- D. Sale of used equipment
- E. Refund of previous years' expenditure
- F. Contributions of non-Member States
- G. Television and similar services
- H. Refund of the Organization's contribution to the United Nations Joint Staff Pension Fund in respect of participants' withdrawals
- I. Reimbursement by the specialized agencies of their share of the costs of the International Civil Service Commission
- J. Reimbursement by the specialized agencies of their share of the costs of the Joint Inspection Unit
- K. Miscellaneous income

3. REVENUE-PRODUCING ACTIVITIES

- A. Activities under the supervision of the Commercial Management Service
  - 1. Sale of postage stamps (Headquarters, Geneva and Vienna)
    - (a) Headquarters
    - (b) Geneva
    - (c) Vienna
  - 2. Souvenir Shop (Headquarters)
  - 3. Gift Centre (Headquarters)
  - 4. Catering services (Headquarters)
  - 5. Royalty income
  - 6. Garage operation (Headquarters, Geneva and Vienna)
  - 7. Supervisory and administrative staff charged against revenue
- B. Sale of publications
- C. Services to visitors
  - 1. Guided lecture tours (Headquarters)
  - 2. Visitors' Service (Geneva)
  - 3. Guided lecture tours (Vienna)

## FREQUENTLY USED ABBREVIATIONS

ACC	Administrative Committee on Co-ordination
AMS	Administrative Management Service
CCAQ	Consultative Committee on Administrative Questions
CMEA	Council for Mutual Economic Assistance
CPC	Committee for Programme and Co-ordination
ECA	Economic Commission for Africa
ECE	Economic Commission for Europe
ECLA	Economic Commission for Latin America
ECWA	Economic Commission for Western Asia
EEC	European Economic Community
ESCAP	Economic and Social Commission for Asia and the Pacific
FAO	Food and Agriculture Organization of the United Nations
GATT	General Agreement on Tariffs and Trade
IAEA	International Atomic Energy Agency
ICC	International Computing Centre
ICJ	International Court of Justice
ICSC	International Civil Service Commission
ILO	International Labour Organisation
IMF	International Monetary Fund
IOB	Inter-Organization Board for Information Systems and Related Activities
ITC	International Trade Centre
ITU	International Telecommunication Union
JIU	Joint Inspection Unit
OAU	Organization of African Unity
OECD	Organisation for Economic Co-operation and Development
UNCITRAL	United Nations Commission on International Trade Law
UNCTAD	United Nations Conference on Trade and Development
UNDOF	United Nations Disengagement Observer Force
UNDP	United Nations Development Programme
UNDRO	Office of the United Nations Disaster Relief Co-ordinator
UNEF	United Nations Emergency Force
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFDAC	United Nations Fund for Drug Abuse Control
UNFICYP	United Nations Peace-keeping Force in Cyprus
UNFPA	United Nations Fund for Population Activities
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNIDO	United Nations Industrial Development Organization
UNIFIL	United Nations Interim Force in Lebanon
UNITAR	United Nations Institute for Training and Research
UNJSPF	United Nations Joint Staff Pension Fund
UNMOGIP	United Nations Military Observer Group in India and Pakistan
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
UNTSO	United Nations Truce Supervision Organization in Palestine
WFC	World Food Council
WFP	World Food Programme
WHO	World Health Organization
WIPO	World Intellectual Property Organization
WMO	World Meteorological Organization

**A. ESTIMATES OF EXPENDITURE**

*(continued)*

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

## TABLE 11.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

1982-1983 appropriation	Estimated additional requirements								1984-1985 estimates
	Revaluation of 1982- 1983 resource base (at revised 1983 rates)		Resource growth (at revised 1983 rates)		Inflation in 1984 and 1985		Total increase		
	\$	%	\$	%	\$	%	\$	%	
29 155.7	2 429.6	8.3	1 404.6	4.8	3 103.8	10.6	6 938.0	23.7	36 093.7

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
31 585.3	1 404.6	328.3	218.2	1 294.5	4.08

#### (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	5 639.0	6 342.0
Total (a)	5 639.0	6 342.0
(b) Substantive activities:		
Voluntary Fund for the United Nations Decade for Women	512.0	588.0
Total (b)	512.0	588.0
(c) Operational projects:		
UNDP	15 237.0	17 301.0
UNEP	384.0	605.0
UNFPA	4 961.0	2 878.0
Specialized and other agencies	6 337.0	6 581.0
Bilateral sources	18 480.0	20 445.0
Total (c)	45 399.0	47 810.0
Total (a), (b) and (c)	51 550.0	54 740.0

TABLE 11.1 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
		90 833.7
<b>B. APPORTIONED COSTS</b>		3 738.9
	<b>Total, direct and apportioned costs</b>	<b>94 572.6</b>

TABLE 11.2. ANALYSIS OF REVALUED 1982-1983 RESOURCE BASE  
(AT REVISED 1983 RATES)

(Thousands of United States dollars)

Programme	1982-1983 appropriation (1)	Non-recurrent 1982-1983 items (2)	Additional requirements					Net additional requirements (9) (8) - (2)	Total revalued 1982-1983 resource base (10) (1) + (9)	
			Delayed impact of 1982-1983 growth		Recosting at revised 1983 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
<b>A. Policy-making organs</b>	440.9	27.6	-	-	-	16.0	-	16.0	(11.6)	429.3
<b>B. Executive direction and management:</b>										
1. Office of the Executive Secretary	1 756.8	-	-	-	54.4	9.1	74.3	137.8	137.8	1 894.6
2. Regional Commissions Liaison Office	536.1	-	-	-	22.4	0.3	-	22.7	22.7	558.8
<b>C. Programmes of activity:</b>										
1. Food and agriculture	1 063.1	-	-	-	35.4	2.7	48.6	86.7	86.7	1 149.8
2. Development issues and policies	1 645.1	-	115.4	-	55.3	8.1	55.4	234.2	234.2	1 879.3
3. Environment	121.0	-	-	-	4.0	0.1	5.3	9.4	9.4	130.4
4. Human settlements	333.0	-	-	-	11.4	0.4	15.6	27.4	27.4	360.4
5. Industrial development	1 426.1	-	-	-	47.9	1.1	42.8	91.8	91.8	1 517.9
6. International trade and development finance	1 455.5	-	-	-	48.4	5.5	63.6	117.5	117.5	1 573.0
7. Natural resources	2 321.5	-	-	-	74.9	9.0	106.4	190.3	190.3	2 511.8
8. Energy issues	-	-	-	-	-	-	-	-	-	-
9. Population	531.2	-	-	-	18.4	0.4	23.0	41.8	41.8	573.0
10. Science and technology	127.0	-	-	-	4.0	2.4	26.9	33.3	33.3	160.3

TABLE 11.2 (continued)

Programme	1982-1983 appropriation (1)	Non-recurrent 1982-1983 items (2)	Additional requirements						Net additional requirements (9) (8) - (2)	Total revalued 1982-1983 resource base (10) (1) + (9)
			Delayed impact of 1982-1983 growth		Recasting at revised 1983 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
11. Statistics	1 100.6	-	-	-	34.4	5.5	35.3	75.2	75.2	1 175.8
12. Transport I: Transport, communications and tourism	1 177.2	-	-	-	38.5	2.8	50.0	91.3	91.3	1 268.5
13. Transport II: Shipping, ports and inland waterways	821.3	-	-	-	27.6	1.4	38.9	67.9	67.9	889.2
14. Social development	761.6	43.6	-	-	22.7	4.7	29.8	57.2	13.6	775.2
D. Programme support:										
1. Conference services	3 503.0	-	480.8	-	134.8	2.1	51.1	668.8	668.8	4 171.8
2. Management of technical co-operation activities	623.0	-	-	-	22.1	-	32.3	54.4	54.4	677.4
3. Administration and common services	9 411.7	-	-	-	205.8	152.4	118.9	477.1	477.1	9 888.8
<b>Total</b>	<b>29 155.7</b>	<b>71.2</b>	<b>596.2</b>	<b>-</b>	<b>862.4</b>	<b>224.0</b>	<b>818.2</b>	<b>2 500.8</b>	<b>2 429.6</b>	<b>31 585.3</b>

a/ These adjustments relate to a decrease in the rate of turnover deduction from 10 per cent to the standard rate of 5 per cent for established posts in the Professional category and above.

TABLE 11.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1982-1983 appropriation	Estimated additional requirements					1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase			
					\$	%		
A. Policy-making organs	440.9	(11.6)	208.1	60.7	257.2	58.3	698.1	(2.3)
B. Executive direction and management:								
1. Office of the Executive Secretary	1 756.8	137.8	(8.3)	139.5	269.0	15.3	2 025.8	(0.4)
2. Regional Commissions Liaison Office	536.1	22.7	2.0	37.7	62.4	11.6	598.5	0.3
C. Programmes of activity:								
1. Food and agriculture	1 063.1	86.7	(3.1)	87.4	171.0	16.0	1 234.1	(0.2)
2. Development issues and policies	1 645.1	234.2	63.0	157.7	454.9	27.6	2 100.0	3.3
3. Environment	121.0	9.4	63.1	17.8	90.3	74.6	211.3	48.3
4. Human settlements	333.0	27.4	29.5	29.3	86.2	25.8	419.2	8.1
5. Industrial development	1 426.1	91.8	(513.5)	79.2	(342.5)	(24.0)	1 083.6	(33.8)
6. International trade and development finance	1 455.5	117.5	(6.6)	121.5	232.4	15.9	1 687.9	(0.4)
7. Natural resources	2 321.5	190.3	(824.6)	129.2	(505.1)	(21.7)	1 816.4	(32.8)



TABLE 11.3 (continued)

Programme	1982-1983 appropriation	Estimated additional requirements					1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase			
					\$	%		
8. Energy	-	-	797.5	61.3	858.8		858.8	
9. Population	531.2	41.8	156.8	58.7	257.3	48.4	788.5	48.2
10. Science and technology	127.0	33.3	470.4	47.5	551.2	434.0	678.2	293.4
11. Statistics	1 100.6	75.2	32.3	111.4	218.9	19.8	1 319.5	2.7
12. Transport I: Trans- port, communications and tourism	1 177.2	91.3	5.7	102.4	199.4	16.9	1 376.6	0.4
13. Transport II: Ship- ping, ports and inland waterways	821.3	67.9	29.9	68.0	165.8	20.1	987.1	3.3
14. Social development	761.6	13.6	219.5	74.4	307.5	40.3	1 069.1	14.0
<b>D. Programme support:</b>								
1. Conference services	3 503.0	668.8	8.7	372.0	1 049.5	29.9	4 552.5	0.2
2. Management of technical co-operation activities	623.0	54.4	12.8	49.9	117.1	18.7	740.1	1.8
3. Administration and common services	9 411.7	477.1	661.4	1 298.2	2 436.7	25.8	11 848.4	6.6
<b>Total</b>	<b>29 155.7</b>	<b>2 429.6</b>	<b>1 404.6</b>	<b>3 103.8</b>	<b>6 938.0</b>	<b>23.7</b>	<b>36 093.7</b>	<b>4.0</b>

TABLE II.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS  
AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase		
Established posts	17 272.8	1 605.2	222.4	1 609.5	3 437.1	20 709.9	1.9
Temporary assistance for meetings	82.1	3.9	10.6	15.1	29.6	111.7	12.3
General temporary assistance	116.0	(29.8)	-	13.3	(16.5)	99.5	-
Consultants	284.9	3.1	37.2	51.0	91.3	376.2	12.9
Overtime	139.1	6.6	2.0	22.7	31.3	170.4	1.3
Ad hoc expert groups	88.1	7.8	-	11.1	18.9	107.0	-
Temporary posts	-	-	78.2	5.1	83.3	83.3	-
Common staff costs	7 061.0	671.6	123.2	650.9	1 445.7	8 506.7	2.0
Representation allowances	9.2	-	-	-	-	9.2	-
Travel of staff to service meetings	313.1	(17.7)	200.0	35.9	218.2	531.3	-
Other official travel of staff	500.4	22.4	33.9	47.2	103.5	603.9	6.4
Contractual services	20.1	0.9	8.7	4.7	14.3	34.4	41.4
External printing	222.0	10.8	44.0	43.1	97.9	319.9	18.9
Rental/maintenance of premises	526.1	25.1	(7.8)	85.0	102.3	628.4	(1.4)
Utilities	815.6	38.9	212.8	165.3	417.0	1 232.6	24.9
Rental/maintenance of equipment	460.3	22.0	(7.1)	74.0	88.9	549.2	(1.4)
Communications	447.9	20.9	71.2	82.7	174.8	622.7	11.3
Hospitality	8.4	0.4	2.9	1.7	5.0	13.4	32.9
Miscellaneous services	132.1	6.2	-	21.5	27.7	159.8	-
Supplies and materials	430.5	20.5	53.3	79.0	152.8	583.3	11.8
Furniture and equipment	226.0	10.8	319.1	85.0	414.9	640.9	134.7
<b>Total</b>	<b>29 155.7</b>	<b>2 429.6</b>	<b>1 404.6</b>	<b>3 103.8</b>	<b>6 938.0</b>	<b>36 093.7</b>	<b>4.0</b>

TABLE 11.5. POST REQUIREMENTS

Organizational unit: Economic Commission for Asia and the Pacific

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
USG	1	1	-	-	-	-	1	1
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	13	15	-	-	-	-	13	15
P-5	27	30	-	-	7	7	34	37
P-4	56	55	-	1 a/	8	12	64	67
P-3	63	63	-	-	8	8	71	74
P-2/1	32	32	-	-	13	10	45	40
<b>Total</b>	<b>193</b>	<b>197</b>	<b>-</b>	<b>1</b>	<b>36</b>	<b>37</b>	<b>229</b>	<b>235</b>
<b>General Service category</b>								
Other levels	3	3	-	-	-	-	3	3
<b>Total</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>
<b>Other categories</b>								
Local level	359	360	-	-	97	113	456	473
<b>Total</b>	<b>359</b>	<b>360</b>	<b>-</b>	<b>-</b>	<b>97</b>	<b>113</b>	<b>456</b>	<b>473</b>
<b>Grand total</b>	<b>555</b>	<b>560</b>	<b>-</b>	<b>1</b>	<b>133</b>	<b>150</b>	<b>688</b>	<b>711</b>

a/ In connection with the International Youth Year, one P-4 post has been proposed on a non-recurrent basis.

**Economic and Social Commission  
for Asia and the Pacific**

11.1 The overall real growth rate proposed for the Economic and Social Commission for Asia and the Pacific (ESCAP) is 4.0 per cent. This real growth reflects, *inter alia*, the provisions requested for the establishment of four Professional posts (1 D-1 and 3 P-4) and one Local level post and the reclassification of five Professional posts (4 P-4 to P-5 and 1 P-5 to D-1). In addition, a temporary P-4 post is being requested for the biennium on a non-recurrent basis. Of the total gross resource growth of \$1,404,600 proposed for ESCAP, \$328,300 relate to costs of a non-recurrent nature.

11.2 It is proposed to regularize the redeployment between programmes of 18 Professional posts. The redeployments fall into two categories: (a) redeployments or exchanges of posts between programmes to reflect changing needs in the implementation of the work programmes, and (b) rectification of staffing tables to conform to the new programme structure.

11.3 The following programme elements, which were included in the programme budget for 1982-1983, have been terminated: Human settlements—programme element 1.2, Human settlements finance and management; Natural resources—programme elements 2.4, Legal and institutional arrangements for mineral exploration and development, and 2.5, Environmental issues in mineral exploration and development.

**A. Policy-making organs**

TABLE 11.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

**DIRECT COSTS**

(1) *Regular budget*

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Temporary assistance for meetings	82.1	3.9	10.6	15.1	29.6	111.7
Consultants	10.0	(10.0)	-	-	(10.0)	-
Overtime	8.7	0.4	-	1.4	1.8	10.5
Travel of staff to service meetings	276.3	(8.9)	200.0	33.5	224.6	500.9
Rental/maintenance of premises	8.4	0.4	(7.8)	0.2	(7.2)	1.2
Rental/maintenance of equipment	13.5	0.7	(7.1)	1.5	(4.9)	8.6
Communications	12.0	0.5	26.6	5.5	32.6	44.6
Miscellaneous services	1.1	-	-	0.2	0.2	1.3
Supplies and materials	28.8	1.4	(14.2)	3.3	(9.5)	19.3
<b>Total</b>	<b>440.9</b>	<b>(11.6)</b>	<b>208.1</b>	<b>60.7</b>	<b>257.2</b>	<b>698.1</b>

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
429.3	208.1	218.1	-	(10.0)	(2.3) %

(2) *Extrabudgetary resources*

-	
<b>Total, direct costs</b>	<b>698.1</b>

## A. Policy-making organs

11.4 The Commission holds its sessions annually. In accordance with paragraph 4 (f) of General Assembly resolution 31/140 of 17 December 1976, it is anticipated that the fortieth session of the Commission will be held in Tokyo instead of at Bangkok, which will give rise to additional requirements. It is expected that the forty-first session will be held at Bangkok.

### *Resource requirements (at revised 1983 rates)*

11.5 The total resources under this heading reflect a net increase of \$208,100, of which \$188,000 is attributable to the holding of the fortieth session of the Commission in Tokyo.

### *Temporary assistance for meetings*

11.6 The estimated requirements under this heading (\$96,600) involve an increase of \$10,600 based on actual expenditures incurred for the previous sessions of the Commission. These estimates relate to peak requirements for language staff at the time of the sessions of the Commission.

### *Travel of staff to service meetings*

11.7 The estimated requirements (\$467,400) under this heading relate to the travel and subsistence of temporary language staff required for the servicing of the annual sessions of the Commission, when three meetings requiring interpretation into four languages are held simultaneously and when translation requirements are considerably increased in connection with the preparation of documentation. In addition, a provision of \$200,000 is made on a non-recurrent basis for the travel and subsistence of substantive and conference-servicing staff to service the fortieth session of the Commission, including a team to make advance preparations in Tokyo.

### *Communications*

11.8 The estimated resource requirements (\$39,100) under this heading involve an increase of \$26,600 which relate for the most part to the additional cost of dispatching documentation by sea and air freight to Tokyo, as well as for cable and telex charges, in connection with the fortieth session of the Commission.

## B. Executive direction and management

### 1. OFFICE OF THE EXECUTIVE SECRETARY

TABLE 11.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	1 101.4	91.0	-	87.1	178.1	1 279.5
Consultants	-	-	5.3	1.0	6.3	6.3
Common staff costs	451.7	37.7	-	35.4	73.1	524.8
Representation allowances	9.2	-	-	-	-	9.2
Travel of staff	181.5	8.5	-	16.0	24.5	206.0
External printing	13.0	0.6	(13.6)	-	(13.0)	-
<b>Total</b>	<b>1 756.8</b>	<b>137.8</b>	<b>(8.3)</b>	<b>139.5</b>	<b>269.0</b>	<b>2 025.8</b>

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 894.6	(8.3)	-	-	(8.3)	(0.4)%

TABLE 11.7 (continued)

(2) *Extrabudgetary resources*

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	475.0	595.0
Total (a)	475.0	595.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	475.0	595.0
Total, direct costs		2 620.8

TABLE 11.8. POST REQUIREMENTS

Programme: Office of the Executive Secretary

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
USG	1	1	-	-	-	-	1	1
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	3	3	-	-	-	-	3	3
P-5	1	1	-	-	1	1	2	2
P-4	3	3	-	-	-	2	3	5
P-3	3	3	-	-	2	2	5	5
P-2/1	1	1	-	-	1	2	2	3
<b>Total</b>	<b>13</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>7</b>	<b>17</b>	<b>20</b>
<b>Other categories</b>								
Local level	10	10	-	-	2	6	12	16
<b>Total</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>6</b>	<b>12</b>	<b>16</b>
<b>Grand total</b>	<b>23</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>13</b>	<b>29</b>	<b>36</b>

**B. Executive direction and management****1. OFFICE OF THE EXECUTIVE SECRETARY**

11.9 This programme encompasses the functions of the Executive Secretary and his Office, including the Programme Co-ordination and Monitoring Office.

*Resource requirements (at revised 1983 rates)**Consultants*

11.10 The estimated resource requirements (\$5,300) under this heading relate to the preparation of a study containing an assessment of the current expectations of member Governments regarding the delivery, effectiveness and impact of ESCAP activities.

*Travel of staff*

11.11 The estimated resource requirements (\$190,000) under this heading can be broken down as follows: (a) \$170,000 for travel by the Executive Secretary, senior staff of his immediate office and the staff of the Programme Co-ordination and Monitoring Office; and (b) \$20,000 for the Pacific Liaison Officer.



## 2. REGIONAL COMMISSIONS LIAISON OFFICE

TABLE 11.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget .

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	380.0	13.4	-	25.9	39.3	419.3
Temporary assistance	3.0	-	-	0.3	0.3	3.3
Overtime	-	-	2.0	0.2	2.2	2.2
Common staff costs	124.8	9.0	-	8.8	17.8	142.6
Travel of staff	20.3	0.3	-	1.8	2.1	22.4
Telephone, long-distance	8.0	-	-	0.7	0.7	8.7
<b>Total</b>	<b>536.1</b>	<b>22.7</b>	<b>2.0</b>	<b>37.7</b>	<b>62.4</b>	<b>598.5</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
558.8	2.0	-	-	2.0	0.3%

## (2) Extrabudgetary resources

-
---

<b>Total, direct costs</b>	<b>598.5</b>
--------------------------------	--------------

TABLE 11.10. POST REQUIREMENTS

## Programme: Regional Commissions Liaison Office

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>
<b>General Service category</b>								
Other levels	3	3	-	-	-	-	3	3
<b>Total</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>
<b>Grand total</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>

## 2. REGIONAL COMMISSIONS LIAISON OFFICE

11.12 As indicated in the proposed programme budget for the biennium 1982-1983,<sup>1</sup> a Regional Commissions Liaison Office was established at Headquarters as a separate entity, following an agreement reached by the Executive Secretaries of the regional commissions at their meeting at Rabat in March 1979. For budgetary purposes, however, the activities and resources of that Office are shown under budget section 11, ESCAP.

11.13 The Secretary-General, as stated in document ST/SGB/183 of 21 December 1981, has entrusted the Office with the following functions:

(a) To serve as a focal point for all liaison work concerning the substantive and operational activities of the secretariats of the five United Nations regional commissions with the concerned offices, programmes and departments at Headquarters;

(b) To keep the Executive Secretaries of the regional commissions informed of all Headquarters activities which may be of interest to them and to keep those concerned at Headquarters informed of relevant activities of the commissions;

(c) To provide the permanent missions of States Members of the United Nations and observer missions at United Nations Headquarters, at their request, with information concerning the regional commissions;

(d) To assist the Executive Secretaries, at their request, with matters concerning the regional commissions pending with the administrative services at Headquarters;

(e) To represent the Executive Secretaries, at their request, at intergovernmental and intersecretariat meetings at Headquarters that are of interest to the regional commissions;

(f) To keep the Executive Secretaries informed of all decisions relevant to the regional commissions adopted at intergovernmental and intersecretariat meetings held at Headquarters;

(g) To provide technical services for the meetings of the Executive Secretaries, held twice a year, pursuant to General Assembly resolution 1823 (XVII) of 18 December 1962 and Economic and Social Council resolution 1817 (LV), and to work closely with the Office of the Director-General for Development and International Economic Co-operation in all matters concerning these meetings;

(h) To maintain a documentation reference service and a collection of all technical and substantive reports issued by the commissions and to distribute documents issued by the regional commissions;

(i) To perform other tasks which may be required in the interest of promoting effective co-operation among the regional secretariats and Headquarters services, especially in respect of the provision by the regional commissions of input for the global policy-making processes of the central United Nations organs. In addition, the Office has served as an essential link between Headquarters and the regional commissions in regard to activities relating to economic and technical co-operation among developing countries.

### *Resource requirements (at revised 1983 rates)*

#### *Temporary assistance*

11.14 The estimated requirements under this heading (\$3,000) relate to replacement of staff on extended sick leave and maternity leave as well as the engagement of temporary General Service staff during peak work-load periods. It has now become a regular practice of the Executive Secretaries to make statements to the General Assembly, the Second Committee and sometimes the Fifth Committee and at such times the existing General Service staff of the Office is unable to meet the increased demands for secretarial assistance.

#### *Overtime*

11.15 A provision of \$2,000 is requested to cover approximately 100 hours of overtime each year, which becomes necessary during official visits to Headquarters of the five Executive Secretaries and their assistants.

#### *Travel of staff*

11.16 The requirements under this heading (\$20,600) relate to visits to the regional commissions at least once every two years by staff of the Office for liaison purposes. The Chief of the Office is also required to serve as the Secretary of the meeting of Executive Secretaries held annually in conjunction with the second regular session of the Economic and Social Council. On that occasion, in addition to following items of interest to the regional commissions in the debate and activities of the Council, he also provides the Executive Secretaries with any assistance they may require.

#### *Telephone, long-distance*

11.17 The requested resources (\$8,000) will cover the need for long-distance telephone calls and cables to the five regional commissions, especially when officials from the regional commissions are on mission in New York.

<sup>1</sup> *Official Records of the General Assembly, Thirty-sixth Session, Supplement No. 6 (A/36/6), vol. I, sect. 11.*

## C. Programmes of activity

## 1. FOOD AND AGRICULTURE IN ASIA AND THE PACIFIC

TABLE 11.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	711.2	59.2	-	56.9	116.1	827.3
Consultants	30.7	1.5	-	5.0	6.5	37.2
Ad hoc expert groups	8.4	0.1	-	0.9	1.0	9.4
Common staff costs	291.6	24.8	-	23.1	47.9	339.5
Travel of staff	18.4	0.8	-	1.5	2.3	20.7
External printing	2.8	0.3	(3.1)	-	(2.8)	-
<b>Total</b>	<b>1 063.1</b>	<b>86.7</b>	<b>(3.1)</b>	<b>87.4</b>	<b>171.0</b>	<b>1 234.1</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 149.8	(3.1)	-	-	(3.1)	(0.2)%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	93.0	290.0
<b>Total (a)</b>	<b>93.0</b>	<b>290.0</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>

TABLE 11.11 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects:		
UNDP	368.0	760.0
UNEP	66.0	147.0
Other agencies	29.0	66.0
Bilateral sources	1 628.0	3 432.0
Total (c)	2 091.0	4 405.0
Total (a), (b) and (c)	2 184.0	4 695.0
Total, direct costs		
		5 929.1

TABLE 11.12. POST REQUIREMENTS

Programme: Food and agriculture in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	2	2	-	-	-	1	2	3
P-3	3	3	-	-	-	1	3	4
P-2/1	2	2	-	-	1	1	3	3
<b>Total</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>3</b>	<b>11</b>	<b>13</b>
<b>Other categories</b>								
Local level	6	6	-	-	4	8	10	14
<b>Total</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>8</b>	<b>10</b>	<b>14</b>
<b>Grand total</b>	<b>16</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>11</b>	<b>21</b>	<b>27</b>

## C. Programmes of activity

### 1. FOOD AND AGRICULTURE IN ASIA AND THE PACIFIC

11.18 This programme is carried out by the Agriculture Division. The three subprogrammes, their programme elements and related output over the biennium are described below.

#### *Subprogramme 1. Agricultural development policy, planning and information systems*

##### (a) Resource requirements:

Regular budget: \$481,300 (39 per cent of programme total);

Extrabudgetary resources: \$72,500 (25 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 13.76-13.79.

##### (c) Programme elements:

1.1 Review of agricultural development policies, strategies and plans

##### *Output:*

(i) Substantive servicing of the Committee on Agricultural Development to enable the Committee to undertake a thorough review of major policies, strategies and plans (fourth quarter, 1985);

(ii) Technical publications: biennial review of major agricultural policies, strategies and plans (1985); study on farm price policies in the context of inter-sectoral growth linkages (1984);

(iii) Technical assistance: training seminar in agricultural project formulation and analysis (1984); expert group meeting on major agricultural development policies, strategies and plans (1984); study tours by agricultural planners, project managers and experts (one in 1984, one in 1985).

1.2 Food supply and distribution

*Output:* Technical publication: reports and country papers on food supply and distribution study (one in 1984, one in 1985).

1.3 Development of agricultural information systems

##### *Output:*

(i) Technical publications: *Agricultural Information Development Bulletin* (four issues each in 1984 and 1985); guidelines for rural broadcasting (1985);

(ii) Technical assistance: substantive assistance to the information system of the Fertilizer Advisory, Development and Information Network for Asia and the Pacific (FADINAP); development of a computerized data base on fertilizers for end-users in public and private sectors; training for officers involved in rural broadcasting (one in 1984; one in 1985); and advisory missions aimed at strengthening national data collection related to fertilizers and other agricultural inputs.

#### *Subprogramme 2. Understanding of critical elements of agricultural development*

##### (a) Resource requirements:

Regular budget: \$407,200 (33 per cent of programme total);

Extrabudgetary resources: \$696,000 (67.6 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 13.80-13.83.

##### (c) Programme elements:

2.1 Operation of the Fertilizer Advisory, Development and Information Network for Asia and the Pacific (FADINAP)\*

##### *Output:*

(i) Technical publications: *Regional Information Support Service* on agro-chemicals (fertilizers and agro-pesticides) (six issues in 1984, six in 1985); *Agro-chemicals News in Brief* (six issues in 1984, six in 1985); *Fertilizer Price and Trade Information* (12 issues in 1984, 12 in 1985); Calendar of meetings on agro-chemicals (four issues in 1984, four in 1985); country reports (one in 1984, two in 1985) and a regional comparative study (1984) on marketing, distribution and use of fertilizer; handbook for instructors of fertilizer distributors and users (1984); and manual (in national languages) for village level fertilizer distributors (1984);

(ii) Technical assistance: advisory missions on fertilizer distribution and related problems (five in 1984; five in 1985); advisory missions on fertilizer project identification (one in 1984; one in 1985); study tours on fertilizer production, marketing and use (one in 1984; one in 1985); training courses for fertilizer retailers (one in 1984; one in 1985); and training workshops for fertilizer management personnel (one in 1984; one in 1985).

2.2 Agricultural Requisites Scheme for Asia and the Pacific (ARSAP)

##### *Output:*

(i) Technical publication: study on regional co-operation for development of specific crop/horticulture seeds (1985);

(ii) Technical assistance: two training courses on safe handling and efficient use of agro-pesticides for instructors of village level retailers (one in 1984; one in 1985).

2.3 Research and development of coarse grains, pulses, roots and tubers crops

*Output:* Technical assistance: substantive support of the Regional Co-ordination Centre for the Research and Development of Coarse Grains, Pulses, Roots and Tubers Crops in the Humid Tropics of Asia and the Pacific, Bogor, Indonesia.

2.4 Improving agricultural credit, marketing and extension systems

##### *Output:*

(i) Technical publications: rural marketing systems (1985); case studies on effective channelling of credit to the rural poor (1985); and manual on innovative methods of agricultural extension, including the "Farmer Trains Farmer" extension methodology for self-reliant development (1985);

\* Highest priority.

\*\*\* Excludes costs of operational projects.

\*\*\* Excludes costs of operational projects.

(ii) Technical assistance: four national training workshops (three in 1984, one in 1985) and study tour for marketing officials on rural marketing (1985); six national training workshops (four in 1984, two in 1985) and regional seminar for credit institutions to improve delivery and collection of rural credit (1985); four national training workshops on innovative extension methodology (two in 1984, two in 1985) and regional meeting of national extension agencies for preparing a manual on innovative extension methodologies (1984).

*Subprogramme 3. Rural development focusing on improving the conditions of the disadvantaged groups*

(a) Resource requirements:

Regular budget: \$345,600 (28 per cent of programme total);

Extrabudgetary resources: \$21,500 (7.4 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 13.84-13.87.

(c) Programme elements:

3.1 Integrated rural development planning

*Output:*

(i) Technical publications: two case studies on field testing of guidelines for local-level planning (one in 1984, one in 1985); study of existing institutional and organizational arrangements to strengthen linkages among rural economic activities (1985); comparative analysis of strategies in the implementation of target group oriented programmes (1984); and study on policies for strengthening capabilities for the planning and implementation of integrated rural development programmes in least developed and backward areas (1985);

(ii) Technical assistance: four national workshops for planners on field-testing of guidelines for local-level planning (two in 1984, two in 1985); regional seminar of planners to exchange experience in local-level planning (1985); workshop on the strengthening of institutions for improved linkage among rural economic activities (1985); workshop on effectiveness of target-group oriented programmes and projects (1984); and workshop on implementation of integrated rural development projects in least developed and backward areas (1985).

3.2 Improving the socio-economic condition of rural disadvantaged groups such as small farmers, tenants, fisherfolk communities and women

*Output:*

(i) Technical publication: report on field-testing of modified cost-benefit analysis as applied to rural development projects (1984); case studies on socio-economic problems related to afforestation and community development (1985); survey of the socio-economic condition of small-scale fisherfolk communities (1985); three reports on women's training programmes/workshops in seri-culture, poultry farming, nutritional improvement and other agricultural and rural development activities (two in 1984, one in 1985);

(ii) Technical assistance: ESCAP/FAO study tour and seminar on FAO's small farmer development programme (1984); technical evaluation of pilot projects for

fisherfolk communities (1984); four national workshops for expansion of pilot projects (two in 1984, two in 1985); four national workshops on afforestation and community development (two in 1984, two in 1985); two training programmes/workshops to improve the socio-economic condition of rural women in various areas of agricultural and rural development (one in 1984, one in 1985); and seminar on role of agricultural co-operatives in economic development (1984).

3.3 Effective mobilization of the rural poor and improved management of supplies and services for their benefit\*\*

*Output:*

(i) Technical publications: guidelines on training methodologies for mobilization of the rural poor (1985); case studies on programmes of non-governmental organizations in sensitizing and mobilizing low-income groups to improve their participation in development (1984);

(ii) Technical assistance: workshop for preparation of guidelines on training methodologies for mobilization of the rural poor (1984).

*Resource requirements (at revised 1983 rates)*

*Consultants*

11.19 The estimated resource requirements (\$32,200) under this heading, expressed in work-months, are detailed below:

Programme element	Description of task	Work-months
1.1	To assist in the preparation of a biennial review of major agricultural plans, strategies and policies and to prepare a study on farm price policies. ....	2
1.2	To prepare detailed country reports as inputs to a major regional study on food supply and distribution. ....	3
2.4	To prepare studies on rural marketing systems and channelling of credit to the rural poor. ....	1
3.1	To prepare studies on policies to strengthen capabilities for planning and implementing integrated rural development programmes in least developed and backward areas. ....	1
TOTAL		7

*Ad hoc expert groups*

11.20 The estimated resource requirements (\$8,500) under this heading relate to a meeting at Bangkok in 1984 of an *ad hoc* group of experts to study food security, food trade and investment and appropriate institutional arrangements.

*Travel of staff*

11.21 The estimated resource requirements (\$19,200) under this heading would be required for each of the subprogrammes as follows:

Subprogramme	\$	
1	7 600	
2	4 000	
3	7 600	
TOTAL		19 200

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.



## 2. DEVELOPMENT ISSUES AND POLICIES IN ASIA AND THE PACIFIC

TABLE 11.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	1 056.9	159.9	29.2	94.1	283.2	1 340.1
Consultants	50.7	2.4	-	8.3	10.7	61.4
Ad hoc expert groups	14.4	1.4	6.6	3.6	11.6	26.0
Common staff costs	433.4	66.2	12.4	38.0	116.6	550.0
Travel of staff	57.5	2.7	(14.1)	4.0	(7.4)	50.1
External printing	32.2	1.6	28.9	9.7	40.2	72.4
<b>Total</b>	<b>1 645.1</b>	<b>234.2</b>	<b>63.0</b>	<b>157.7</b>	<b>454.9</b>	<b>2 100.0</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
1 879.3	63.0	-	-	63.0	3.3%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	143.0	152.0
<b>Total (a)</b>	<b>143.0</b>	<b>152.0</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects:		
UNDP	3 984.0	697.0
Other agencies	428.0	443.0
Bilateral sources	1 937.0	1 155.0
<b>Total (c)</b>	<b>6 349.0</b>	<b>2 295.0</b>
<b>Total (a), (b) and (c)</b>	<b>6 492.0</b>	<b>2 447.0</b>
<b>Total, direct costs</b>	<b>6 492.0</b>	<b>4 547.0</b>

TABLE 11.14. POST REQUIREMENTS

## Programme: Development issues and policies in Asia and the Pacific

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>		<i>1982-1983</i>	<i>1984-1985</i>
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>		
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4	5	5	-	-	1	-	6	5
P-3	3	5	-	-	-	-	3	5
P-2/1	3	1	-	-	-	-	3	1
<b>Total</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>16</b>	<b>15</b>
<b>Other categories</b>								
Local level	12	12	-	-	4	3	16	15
<b>Total</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>3</b>	<b>16</b>	<b>15</b>
<b>Grand total</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>3</b>	<b>32</b>	<b>30</b>

## 2. DEVELOPMENT ISSUES AND POLICIES IN ASIA AND THE PACIFIC

11.22 This programme is carried out by the Development Planning Division. The four subprogrammes, their programme elements and the related output over the biennium are described below.

### *Subprogramme 1. Economic and social development strategies and policies*

#### (a) Resource requirements:

Regular budget: \$594,300 (28.3 per cent of programme total);

Extrabudgetary resources: \$67,000 (44 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.162-10.165.

#### (c) Programme elements:

1.1 Analysis and assistance on special economic and social policy issues of major concern to the region

#### *Output:*

(i) Substantive servicing of the fifth session of the Committee on Development Planning (1984);

(ii) Technical publications: two studies on issues of major economic and social concern to the region, incorporated in the *Economic and Social Survey of Asia and the Pacific* (one in 1984, one in 1985); and four studies on selected development policy issues, including the role of the service sector, aspects of urbanization, development of capital markets and incidence of poverty (two in 1984, two in 1985);

(iii) Technical assistance: two sessions of the Expert Group on Development Issues and Policies (one in 1984, one in 1985); and four meetings on selected development policy issues (two in 1984, two in 1985).

1.2 Review and evaluation of progress in the implementation of the International Development Strategy for the Third United Nations Development Decade\*

*Output:* Reports to the Commission concerning periodic review and evaluation of progress in the implementation of the International Development Strategy for the Third United Nations Development Decade (one in 1984, one in 1985).

1.3 Economic co-operation among developing countries, including the promotion of regional and subregional economic co-operation

#### *Output:*

(i) Technical publications: studies of issues on inter-regional, regional and subregional co-operation (one in 1984, one in 1985); and on South Pacific subregional economic co-operation (one in 1984, one in 1985);

(ii) Technical assistance: meeting on issues of inter-regional, regional and subregional co-operation (1985); two meetings on South Pacific subregional economic co-operation (one in 1984, one in 1985); advisory missions to member countries and subregional institutions to assist in the strengthening of subregional co-operation (two in 1985).

\*\*\* Excludes costs of operational projects.

### *Subprogramme 2. Development planning methods, modelling and projections and administrative systems*

#### (a) Resource requirements:

Regular budget: \$594,300 (28.3 per cent of programme total);

Extrabudgetary resources: \$65,000 (43 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.166-10.169.

#### (c) Programme elements:

2.1 Strengthening of development planning methods and capabilities

#### *Output:*

(i) Technical publications: studies on development planning methods, with particular reference to sectoral and regional (subnational) planning and incorporation of environmental considerations into development planning (two in 1984; two in 1985);

(ii) Technical assistance: seminars-cum-study tours on special aspects of development planning (one in 1984, one in 1985);\*\*\*\* two roving training seminars on subnational planning techniques (one in 1984, one in 1985); one seminar (1984) and three workshops (1985) on incorporation of environmental considerations into development planning; and substantive assistance to regional institutions, including the Asian and Pacific Development Centre (1984, 1985).

2.2 Development modelling and projections

#### *Output:*

(i) Technical publications: econometric forecasts of intraregional trade flows and impact thereon of policies intended to foster subregional and regional economic co-operation (1984, 1985); regional econometric forecasts of macro-economic variables taking into account the interdependence between the region and the rest of the world (1984, 1985); and regional perspective forecast of major economic and social variables, applying alternative long-run policy scenarios, to the year 2000 (1985);

(ii) Technical assistance: seminars with national research institutions and planning agencies to improve national econometric forecasting models and projections techniques (one in 1984, one in 1985); and regional planners' meetings on a perspective forecast of major economic and social variables to the year 2000 (one in 1984, one in 1985).

2.3 Analysis and assistance on special aspects of public administration of major concern to the region\*\*

#### *Output:*

(i) Technical publications: four studies on trends and recent developments in public administration, with particular reference to personnel and financial administration and other managerial aspects of public enterprise (two in 1984, two in 1985);

(ii) Technical assistance: six advisory missions on improving capabilities in the administration of national

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

development programmes (three in 1984, three in 1985);\*\*\*\* two workshops on performance improvement of public enterprise (one in 1984, one in 1985); and two seminars on public service delivery systems at the local level (one in 1984, one in 1985).

*Subprogramme 3. Special measures in favour of the least developed countries*

(a) Resource requirements:

Regular budget: \$176,400 (8.4 per cent of programme total);

Extrabudgetary resources: \$17,000 (11.0 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.170-10.173.

(c) Programme elements:

- 3.1 Monitoring and review of progress in implementing in the region the Substantial New Programme of Action for the 1980s for the Least Developed Countries

*Output:*

(i) Reports to the Commission concerning periodic monitoring and review of progress in implementing the Substantial New Programme of Action in the region and inputs into the global review process (1984, 1985);

(ii) Technical assistance: six advisory missions to strengthen the capabilities of the least developed countries to monitor, review and appraise progress in implementing the Programme (three in 1984, three in 1985).

- 3.2 In-depth studies on problems of special concern to the least developed countries of the region

*Output:*

(i) Technical publications: four studies on selected issues of major economic and social concern to the least developed countries in the region, including domestic savings mobilization and strengthening of export production (two in 1984, two in 1985);

(ii) Technical assistance: two meetings to consider selected issues of major concern to the least developed countries (one in 1984, one in 1985).

- 3.3 Assistance to least developed countries in formulating and executing policies and action plans, programmes and projects to accelerate development

*Output:* Technical assistance: six missions to least developed countries in the region to advise on formulating and executing policies and plans of action, programmes and projects to accelerate development (three in 1984, three in 1985); and assistance in the preparation of documentation for country review meetings and presentation of project feasibility reports and background studies to donor Governments and agencies (1984, 1985).

*Subprogramme 4. Surveys and information on economic and social developments*

(a) Resource requirements:

Regular budget: \$735,000 (35 per cent of programme total);

Extrabudgetary resources: \$3,000 (2 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.174-10.177.

(c) Programme elements:

4.1 *Economic and Social Survey of Asia and the Pacific*

*Output:* Technical publications: two studies of recent economic and social developments in the region, incorporated in the *Economic and Social Survey of Asia and the Pacific* (1984, 1985).

- 4.2 Collection, analysis and dissemination of information on major development issues

*Output:*

(i) Sales publications: *Economic Bulletin for Asia and the Pacific* (two in 1984, two in 1985); and *Development Papers* (two in 1984, two in 1985);

(ii) Technical publication: *Development Planning Newsletter* (four in 1984, four in 1985).

*Resource requirements (at revised 1983 rates)*

*Redeployment of posts*

11.23 It is proposed to regularize the redeployment from this programme of two P-2 posts in exchange for two P-3 posts from the programmes "Natural resources" and "Science and technology", respectively.

*Consultants*

11.24 The estimated resource requirements (\$53,100) under this heading relate to the preparation of up to 20 detailed country studies per year for the *Annual Economic and Social Survey for Asia and the Pacific* (10 work-months).

*Ad hoc expert groups*

11.25 The estimated resource requirements under this heading (\$22,400) relate to the convening of an *ad hoc* expert group at Bangkok for four days each year with 10 participants to provide advice on special economic and social policy issues of major concern to the region and to consider in detail the drafts of in-depth studies on such issues for incorporation into part II of the *Annual Economic and Social Survey of Asia and the Pacific*.

*Travel of staff*

11.26 The estimated requirements under this heading (\$46,100) can be distributed among the four sub-programmes as follows:

Subprogramme	\$
1 .....	13 900
3 .....	13 900
4 .....	18 300
TOTAL	46 100

*External printing*

11.27 The estimated resource requirements (\$62,700) under this heading relate to recurrent publications. The resource growth is attributable to the addition to the printing programme of a new series entitled "Development Papers" and to the improvement in the format of the *Annual Economic and Social Survey for Asia and the Pacific*.

\*\*\* Excludes costs of operational projects.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

\*\*\* Excludes costs of operational projects.

## 3. ENVIRONMENT IN ASIA AND THE PACIFIC

TABLE 11.15. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	83.6	6.6	-	6.9	13.5	97.1
Consultants	-	-	21.3	3.3	24.6	24.6
Ad hoc expert groups	-	-	26.0	2.7	28.7	28.7
Common staff costs	34.3	2.7	-	2.9	5.6	39.9
Travel of staff	3.1	0.1	12.0	1.4	13.5	16.6
External printing	-	-	3.8	0.6	4.4	4.4
<b>Total</b>	<b>121.0</b>	<b>9.4</b>	<b>63.1</b>	<b>17.8</b>	<b>90.3</b>	<b>211.3</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
130.4	63.1	-	-	63.1	48.3%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	69.0	143.0
<b>Total (a)</b>	<b>69.0</b>	<b>143.0</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>

TABLE 11.15 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects:		
UNEP	236.0	334.0
Bilateral sources	1 292.0	1 814.0
<b>Total (c)</b>	<b>1 528.0</b>	<b>2 148.0</b>
<b>Total (a), (b) and (c)</b>	<b>1 597.0</b>	<b>2 291.0</b>
<b>Total, direct costs</b>		<b>2 502.3</b>

TABLE 11.16. POST REQUIREMENTS

## Programme: Environment in Asia and the Pacific

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
P-4	1	1	-	-	-	1	1	2
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	2	-	2	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>2</b>
<b>Other categories</b>								
Local level	1	1	-	-	2	2	3	3
<b>Total</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>
<b>Grand total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>4 <u>a/</u></b>	<b>3 <u>a/</u></b>	<b>6</b>	<b>5</b>

a/ These posts are financed from the Fund of UNEP.

### 3. ENVIRONMENT IN ASIA AND THE PACIFIC

11.28 This programme is carried out by the Environment Unit in the Division of Industry, Human Settlements and Technology. The subprogramme, its programme elements and related output over the biennium are described below.

#### *Subprogramme 1. Environmental problems in the ESCAP region*

##### (a) Resource requirements:

Regular budget: \$211,300 (100 per cent of programme total);\*\*\*

Extrabudgetary resources: \$143,000 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 12.91-12.99.

##### (c) Programme elements:

#### 1.1 Environmental awareness

##### *Output:*

(i) Substantive servicing of a meeting of Asian ministers on the environment (first quarter, 1985); and substantive servicing of the Committee on Industry, Technology, Human Settlements and the Environment (third quarter, 1984, 1985);

(ii) Report to an intergovernmental meeting on the Asian Plan of Action for the Human Environment (fourth quarter, 1984);

(iii) Technical publications: state of the environment in Asia and the Pacific (1984); environment newsletters (four in 1984, four in 1985); and guidelines on environmental management of mineral resources development, environmental impact assessment of transport infrastructure development, tourism development, water quality, production and use of pesticides, utilization of agricultural residues, industrial pollution control, technologies to combat desertification and development of hydro-electric and thermal power projects (one each except nine for industrial pollution control (1984, 1985));

(iv) Technical assistance: seminars/workshops on the utilization of agricultural residues (one in 1984, one in 1985); four national meetings (two in 1984, two in 1985) and two subregional meetings (one in 1984, one in 1985) for representatives of print and broadcasting media; one seminar/workshop for non-governmental organizations, youth and other citizens' groups (1985); seminar/workshop on environmental impact assessment of transport infrastructure development (1984); seminars/workshops on application of remote sensing for assessment and monitoring of desertification and marine environment (one in 1984, one in 1985); and advisory missions on the application of remote sensing to assessment and monitoring of desertification and marine environment (one in 1984, one in 1985).

#### 1.2 Institutional and legislative aspects of environmental protection and management\*\*

##### *Output:*

(i) Substantive servicing of an intergovernmental meeting on development of environmental legislation (1984);

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

(ii) Technical publications: handbooks on assessment of the environmental impact of development projects (1984); three case studies on environmental impact assessment (one in 1984, two in 1985);

(iii) Technical assistance: training workshop on assessment of environmental impact of development projects (1985); three advisory missions on the development and strengthening of institutional framework for environmental protection and management (two in 1984, one in 1985); and establishment of an information network on environmental legislation (1984).

#### 1.3 Management of terrestrial ecosystems\*

##### *Output:*

(i) Technical publication: technical handbook on environmental management of terrestrial ecosystems (1984);

(ii) Technical assistance: expert group meeting on environmental and socio-economic impacts of tropical deforestation (1984); expert group meeting on mountain ecosystems (1984); one training course on desertification control (1985); three advisory missions on environmental impacts of tropical deforestation (two in 1984, one in 1985); study tour on desertification control (1984); and study tour on mountain ecosystems (1985).

#### 1.4 Protection of the marine environment and related ecosystems

##### *Output:*

(i) Reports to an intergovernmental meeting on the situation of the marine environment in the Asia and Pacific region (1985), needs for training and technical assistance for the protection of the marine environment (1985) and institutional and legislative aspects for the protection of the marine environment (1985);

(ii) Technical publications: two audio modules on the environmental situation in selected coastal areas (one in 1984, one in 1985); three reports on the preparatory and feasibility studies for three environmental issues in the region (two in 1984, one in 1985); and five information bulletins on the major marine environmental issues in the region (two in 1984, three in 1985);

(iii) Technical assistance: formulation of environmental management plans in three coastal zones through studies on the environmental carrying capacity of resource development and identification of environmentally sustainable development potential: one each in the south Asian, east Asian and South Pacific subregion (two in 1984, one in 1985); six subregional training courses on the environmental management of the marine environment, the coastal zone and specialized marine ecosystems: two each in the south Asian, east Asian and South Pacific subregions (three in 1984, three in 1985); and six advisory missions on the protection and management of the marine environment and related ecosystems such as coral reefs (three in 1984, three in 1985).

#### *Resource requirements (at revised 1983 rates)*

##### *Consultants*

11.29 The estimated resource requirements under this heading (\$21,300), expressed in work-months, are detailed below.

\* Highest priority.



Programme element	Description of tasks	Work-months	Programme element	Description of tasks	\$
1.1	To prepare documentation for the meeting of Asian Ministers responsible for the environment and to assist in the preparation of guidelines on environmental management with respect to development in various fields.....	1	1.3	To undertake a thorough examination of deforestation and determine practical remedial measures to combat problems arising from it (Kuala Lumpur, 4 days, 10 participants).....	13 000
1.2	To prepare a report to an intergovernmental meeting on development of environmental legislation and to assist in the preparation of handbooks on environmental impact assessment of development projects.....	2	1.4	To seek expert advice on practical measures for the protection and management of ocean island ecosystems (Suva, 4 days, 8 participants).....	13 000
1.3	To prepare documentation for two expert group meetings on environmental and socio-economic impacts of tropical deforestation, and on mountain ecosystems.....	2		TOTAL	26 000
1.4	To prepare three reports for an intergovernmental meeting on the protection of the marine environment and related ecosystems.....	1			
	TOTAL	6			

**Ad hoc expert groups**

11.30 The estimated resource requirements under this heading (\$26,000) are described below.

**Travel of staff**

11.31 The estimated resource requirements under this heading (\$15,200) relate to the preparation of a report on the state of the environment and the establishment of an information network on environmental legislation.

**External printing**

11.32 The estimated resource requirements under this heading (\$3,800) relate to the publication of a handbook on an assessment of the environmental impact of development projects.

## 4. HUMAN SETTLEMENTS IN ASIA AND THE PACIFIC

TABLE 11.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	229.6	19.0	15.0	19.2	53.2	282.8
Consultants	-	-	8.5	1.4	9.9	9.9
Common staff costs	94.2	8.0	6.0	8.0	22.0	116.2
Travel of staff	9.2	0.4	-	0.7	1.1	10.3
<b>Total</b>	<b>333.0</b>	<b>27.4</b>	<b>29.5</b>	<b>29.3</b>	<b>86.2</b>	<b>419.2</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
360.4	29.5	-	-	29.5	8.1%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	59.0	175.0
<b>Total (a)</b>	<b>59.0</b>	<b>175.0</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>

TABLE II.17 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects:		
UNDP	149.0	302.0
Specialized and other agencies	552.0	1 110.0
Bilateral sources	607.0	1 214.0
Total (c)	1 308.0	2 626.0
Total (a), (b) and (c)	1 367.0	2 801.0
Total, direct costs		
		3 220.2

TABLE 11.18. POST REQUIREMENTS

## Programme: Human settlements in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
P-5	1	1	-	-	-	-	1	1
P-4	1	2	-	-	-	-	1	2
P-3	1	-	-	-	-	-	1	-
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>
<b>Other categories</b>								
Local level	2	2	-	-	3	2	5	4
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>2</b>	<b>5</b>	<b>4</b>
<b>Grand total</b>	<b>5 a/</b>	<b>5 a/</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>2</b>	<b>8 a/</b>	<b>7 a/</b>

a/ In addition, the one P-4, one P-3 and one Local level posts are contributed by the United Nations Centre for Human Settlements (Habitat).

#### 4. HUMAN SETTLEMENTS IN ASIA AND THE PACIFIC

11.33 This programme is carried out by the Human Settlements Unit in the Division of Industry, Housing and Technology. The three subprogrammes, their programme elements and the related output planned for the biennium are described below.

##### *Subprogramme 1. Integrated settlements policies and planning*

###### (a) Resource requirements:

Regular budget: \$180,300 (43.0 per cent of programme total);

Extrabudgetary resources: \$61,000 (35 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.123-14.126.

###### (c) Programme elements:

##### 1.1 Settlements policies, programmes and strategies

###### *Output:*

(i) Substantive servicing of the Committee on Industry, Technology, Human Settlements and the Environment (third quarter, 1985);

(ii) Technical publications: regional guidelines on formulation of resettlement policies (1985); human settlements atlas (1984); and energy requirements and conservation in human settlements (1985);

(iii) Technical assistance: expert group meeting on human settlements finance and management (1985).

##### 1.2 Settlements planning and techniques\*

###### *Output:*

(i) Technical publications: study on strategies for improving the capacity of civic services in secondary cities (1984); study on transportation linkages of poor communities (1985); study on alternative methods of garbage collection and waste disposal (1984) (carried over from 1983); and study on human settlements planning in disaster-prone areas in selected countries of the region (1985);

(ii) Technical assistance: roving seminar on rural centre planning (1985).

##### *Subprogramme 2. Development of shelter, infrastructure and land*

###### (a) Resource requirements:

Regular budget: \$134,100 (32.0 per cent of programme total);

Extrabudgetary resources: \$77,000 (44.0 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.127-14.130.

###### (c) Programme elements:

##### 2.1 Promotion of innovative and appropriate technologies

###### *Output:*

(i) Technical publications: study on indigenous build-

ing materials and construction industries (1984); and study on human settlements standards (1984);

(ii) Technical assistance: roving seminar for the introduction and use of standardization and modular co-ordination (1985); seminar/study tour in the Union of Soviet Socialist Republics on the activities of local housing authorities (1984); seminar/study tour on development and improvement of rural housing (1984).

##### 2.2 Integrated programme on improvement of slums and squatter settlements

###### *Output:*

(i) Technical publication: study on the methods of upgrading slums and squatter settlements (1984);

(ii) Technical assistance: two training courses for community leaders and government officials for improving the quality of life in slums and squatter settlements (1985).

##### 2.3 Land policies and land control measures

*Output:* Technical publications: four case studies on land use in major cities (two in 1984, two in 1985) and technical guidelines for land policies and land control measures (1984).

##### *Subprogramme 3. Stimulation of institutional capabilities and public participation*

###### (a) Resource requirements:

Regular budget: \$104,800 (25 per cent of programme total);

Extrabudgetary resources: \$37,000 (21 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.131-14.134.

###### (c) Programme elements:

##### 3.1 Strengthening of institutional capabilities\*\*

*Output:* Technical assistance: regional Congress of local authorities for development of human settlements (1984); support of the regional activities of the United Nations Regional Housing Centre, New Delhi, and the United Nations Regional Centre for Research on Human Settlements, Bandung (1984/1985); meeting of directors of building and human settlements research institutes (1984); meeting of regional heads of non-governmental organizations in the field of human settlements to establish joint programmes in operational activities and information flows (1985); establishment of a co-ordinated bibliographic indexing system within the framework of a regional information network on human settlements (1985); and workshop for local contributors on the use of the co-ordinated bibliographic indexing system (1985).

##### 3.2 Public participation

*Output:* Technical assistance: regional seminar on public participation in national human settlements programmes (1985).

##### *Resource requirements (at revised 1983 rates)*

##### *Redeployment of posts*

11.34 It is proposed to redeploy one P-4 post to this programme from the "Industrial development" programme

\* Highest priority.

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

and one P-3 post from this programme to the "Science and technology" programme. These redeployments are necessary to reflect the specific requirements of these three programmes which are all implemented by the Division of Industry, Human Settlements and Technology.

#### Consultants

11.35 The estimated resource requirements (\$8,500) under this heading relate to assistance in the preparation

of three studies on indigenous building materials, standards and low-cost housing methods.

#### Travel of staff

11.36 The estimated resource requirements (\$9,600) under this heading relate to travel of staff members in connection with the substantive support of seminars and workshops, which in all other respects will be financed from extrabudgetary funds.

## 5. INDUSTRIAL DEVELOPMENT IN ASIA AND THE PACIFIC

TABLE 11.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	983.2	57.4	(367.0)	51.2	(258.4)	724.8
Consultants	19.9	0.9	2.6	3.6	7.1	27.0
Common staff costs	394.3	33.3	(151.0)	20.9	(96.8)	297.5
Travel of staff	19.1	(0.3)	-	1.6	1.3	20.4
External printing	9.6	0.5	1.9	1.9	4.3	13.9
<b>Total</b>	<b>1 426.1</b>	<b>91.8</b>	<b>(513.5)</b>	<b>79.2</b>	<b>(342.5)</b>	<b>1 083.6</b>

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 517.9	(513.5)	-	-	(513.5)	(33.8) %

TABLE 11.19 (continued)

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	98.0	127.0
<b>Total (a)</b>	<b>98.0</b>	<b>127.0</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects:		
UNDP	444.0	248.0
Other agencies	1 004.0	551.0
Bilateral sources	725.0	393.0
<b>Total (c)</b>	<b>2 173.0</b>	<b>1 192.0</b>
<b>Total (a), (b) and (c)</b>	<b>2 271.0</b>	<b>1 319.0</b>
<b>Total, direct costs</b>		<b>2 402.6</b>

TABLE 11.20. POST REQUIREMENTS

## Programme: Industrial development in Asia and the Pacific

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	2	1	-	-	-	-	2	1
P-4	4	3	-	-	-	-	4	3
P-3	5	2	-	-	-	-	5	2
P-2/1	1	1	-	-	1	-	2	1
<b>Total</b>	<b>13</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>14</b>	<b>8</b>
<b>Other categories</b>								
Local level	9	7	-	-	3	3	12	10
<b>Total</b>	<b>9</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>12</b>	<b>10</b>
<b>Grand total</b>	<b>22</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>3</b>	<b>26</b>	<b>18</b>



## 5. INDUSTRIAL DEVELOPMENT IN ASIA AND THE PACIFIC

11.37 This programme is carried out by the Division of Industry, Human Settlements and Technology. The four subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Policies and strategies*

#### (a) Resource requirements:

Regular budget: \$531,000 (49 per cent of programme total);

Extrabudgetary resources: \$40,500 (31.9 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.147-15.150.

#### (c) Programme elements:

1.1 Regional review of industrial progress with special reference to the growth target envisaged in the Lima Declaration and Plan of Action on Industrial Development and Co-operation

#### *Output:*

(i) Substantive servicing of the Committee on Industry, Technology, Human Settlements and the Environment (third quarter, 1984, 1985);

(ii) Substantive servicing of the Regional Meeting of Ministers of Industry preparatory to the fourth General Conference of UNIDO (first quarter, 1984);

(iii) Technical publications: annual review of industrial progress (1984, 1985); and two issues of *Industrial Development News: Asia and the Pacific* (one in 1984, one in 1985).

1.2 Industrial plans and policies\*

#### *Output:*

(i) Technical publications: four case studies on plans and policies of industrial development (two in 1984, two in 1985); two studies on the appropriate role of basic selected industries (1984, 1985); and study on linkages between large- and small-scale industries with special reference to the minimum programme assigned by the Ministers of Industry at their *ad hoc* meeting (1985);

(ii) Technical assistance: expert group meeting on a review and appraisal of industrial plans and policies (1985).

1.3 Assistance to the least developed, land-locked and island developing countries with regard to plans and policies for industrial development

*Output:* Technical assistance: advisory missions on planning and policy formulation for industrial development (two in 1984, two in 1985); and two missions to assist feasibility studies for the "prime mover" industry in the least developed countries (one in 1984, one in 1985).

1.4 Agro-industry and allied industries\*\*

#### *Output:*

(i) Servicing of an intergovernmental meeting on the agro-industry and allied industries (fourth quarter, 1985);

(ii) Technical publications: two reports on agro-industrial processing possibilities of selected industries (one in 1984, one in 1985);

(iii) Technical assistance: advisory missions on agro-industry development, including industrial processing of selected raw materials and commodities (one in 1984, two in 1985); and study tour to selected countries of the region on the development of agro-industries and integrated agro-industrial complexes (1985).

1.5 Institutional and infrastructural requirements for development of small- and medium-scale industries

#### *Output:*

(i) Technical publications: studies on problems and prospects of small- and medium-scale industries (one in 1984, one in 1985);

(ii) Annual sales publication: *Small Industry Bulletin for Asia and the Pacific*;

(iii) Technical assistance: *ad hoc* expert group meeting on development of small- and medium-scale industries (1985); and advisory missions on development of small-scale industries (one in 1984, one in 1985).

1.6 Enhancement of private sector involvement in industrialization

*Output:* Technical assistance: studies on policies regarding investment and productivity of the private sector in the developing countries (one in 1984, one in 1985).

### *Subprogramme 2. Resource mobilization and project development and implementation*

(a) Resource requirements: regular budget: \$220,000 (20.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.151-15.154.

(c) Programme elements:

2.1 Resource mobilization programme

*Output:* Technical assistance: *ad hoc* intergovernmental meeting of industrial planners and representatives of financial institutions to identify projects for financing (1984); and panel services for improvement of tax and incentive systems in selected countries (two in 1984, two in 1985).

2.2 Programme on project development and implementation

#### *Output:*

(i) Technical publications: four project feasibility reports to Governments on industrial development in non-metropolitan areas (two in 1984, two in 1985); two studies on fuller utilization of manufacturing capacities of industrial enterprises (one in 1984, one in 1985); and two studies on problems and prospects of export industries (one in 1984, one in 1985);

(ii) Technical assistance: expert group meeting of government officials on the fuller utilization of manufacturing capacities of industrial enterprises (1985).

\* Highest priority.

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

*Subprogramme 3. Regional and subregional industrial co-operation*

## (a) Resource requirements:

Regular budget: \$197,200 (18.2 per cent of programme total);

Extrabudgetary resources: \$86,500 (68.1 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.155-15.158.

## (c) Programme elements:

## 3.1 Subregional co-operative arrangements on industrial development

*Output:*

(i) Technical publications: two studies on sectoral industries with a view to bringing about industrial plan harmonization (one in 1984, one in 1985);

(ii) Technical assistance: expert group meeting on the harmonization of industrial plans and policies on a subregional basis (1985); and advisory missions to examine the feasibility of projects identified by the industrial survey of the South Pacific (two in 1984, two in 1985).\*\*\*\*

## 3.2 Regional industrial co-operation among developing countries

*Output:*

(i) Technical publications: four newsletters (two in 1984, two in 1985) and four technical bulletins (two in 1984, two in 1985) on development of biomass energy in the region;

(ii) Technical assistance: two intergovernmental meetings to expand the scope of the ESCAP "Club" for Industrial Development (one in 1984, one in 1985); organization of an industrial exposition for promotion of technical co-operation among developing countries on a regional and subregional basis with focus on rural areas (1985); and missions to establish a regional information network on development of biomass energy (one in 1984, one in 1985).

*Subprogramme 4. Enhancing the role and efficiency of industrial undertakings in the public sector*

(a) Resource requirements: regular budget: \$135,400 (12.5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.159-15.162.

## (c) Programme elements:

## 4.1 Development of public sector industries

*Output:*

(i) Technical publications: two technical bulletins on financing and management of public sector industries (one in 1984, one in 1985);

(ii) Technical assistance: seminar/study tour to selected countries to observe the functioning of public sector industries, including basic and large-scale indus-

tries (1984); and missions to advise on improvement of efficiency of public sector activities (four in 1984, four in 1985).

## 4.2 Promoting efficiency in public sector industrial enterprises

*Output:*

(i) Technical publications: 11 country studies, four special intercountry studies and one regional study (1984, 1985);

(ii) Technical assistance: support for a regional conference of high-level country representatives and top managers of public enterprises (1985).

*Resource requirements (at revised 1983 rates)**Redeployment of posts*

11.38 It has been confirmed that the post distributions shown in the 1982-1983 programme budget between this programme and the "Science and technology" programme are correct. In order to reflect the existing post distribution in relation to the actual implementation of both programmes by the Division of Industry, Human Settlements and Technology, four established Professional posts (one P-5 and three P-3) and two General Service posts should be shown under the "Science and technology" programme rather than under this programme. Furthermore, it is proposed to regularize the redeployment of one P-4 post to the "Human settlements" programme.

*Consultants*

11.39 The estimated resource requirements under this heading (\$23,400), expressed in work-months, are detailed below:

Programme element	Description of task	Work-months
1.2	To undertake a series of comprehensive country analyses of basic and large industries. ....	2
1.3	To assist in preparing feasibility studies for the establishment of "prime mover" industries in least developed countries. ....	1
3.1	To prepare background papers for a meeting on harmonization of industrial plans and policies of industrial sectors. ....	1
4.1	To assist in the preparation of two technical bulletins on the development of public sector industries. ....	1
TOTAL		5

*Travel of staff*

11.40 The estimated requirements under this heading (\$18,800) relate to the implementation of programme elements 1.5, 2.1, 2.2, 3.2 and 4.2.

*External printing*

11.41 The estimated resource requirements under this heading (\$12,000) relate to the printing of the *Small Industry Bulletin* and the *Industrial Development News: Asia and the Pacific*.

\*\*\* Excludes costs of operational projects.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

## 6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN ASIA AND THE PACIFIC

TABLE 11.21. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
<b>Established posts</b>	968.9	78.7	9.0	80.3	168.0	1 136.9
<b>Consultants</b>	32.9	1.5	2.2	5.0	9.3	42.2
<b>Ad hoc expert groups</b>	23.6	2.4	(26.0)	-	(23.6)	-
<b>Common staff costs</b>	397.1	33.3	3.8	32.2	69.3	466.4
<b>Travel of staff</b>	33.0	1.6	4.4	3.4	9.4	42.4
<b>Total</b>	1 455.5	117.5	(6.6)	121.5	232.4	1 687.9

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
1 573.0	(6.6)	-	-	(6.6)	(0.4)%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	234.0	372.0
<b>Total (a)</b>	234.0	372.0
(b) Substantive activities	-	-
<b>Total (b)</b>	-	-

TABLE 11.21 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects:		
UNDP	2 170.0	2 335.0
Other agencies	1 155.0	1 244.0
Bilateral sources	1 866.0	2 005.0
Total (c)	5 191.0	5 584.0
Total (a), (b) and (c)	5 425.0	5 956.0
Total, direct costs		7 643.9



## 6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN ASIA AND THE PACIFIC

11.42 This programme is carried out by the International Trade Division in close co-operation with commodity associations and other United Nations agencies such as FAO, UNCTAD, GATT and ITC. The five sub-programmes, their programme elements and the related output over the biennium are described below.

### *Subprogramme 1. Trade expansion, trade facilitation measures and monetary co-operation*

#### (a) Resource requirements:

Regular budget: \$501,300 (29.7 per cent of programme total);

Extrabudgetary resources: \$154,000 (41.4 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 16.179-16.182.

#### (c) Programme elements:

##### 1.1 Trade expansion and major policy issues\*

###### *Output:*

(i) Servicing of meetings: substantive servicing of the Committee on Trade (fourth quarter, 1984); two expert group meetings on the promotion of interregional trade with ECLA countries and ECA countries (one in 1984, one in 1985); four meetings of the Standing Committee of the Bangkok Agreement (two in 1984, two in 1985);

(ii) Technical publications: two studies on trade flows and tariff and non-tariff barriers (one in 1984, one in 1985); two country studies on expansion of trade between developing ESCAP countries and socialist countries of Eastern Europe and the Union of Soviet Socialist Republics and one comprehensive ("group-vis-à-vis group" report, one in 1984, two in 1985); and two studies on expansion of trade between developing ESCAP countries and developed market economy countries (one in 1984, one in 1985); study on counter-trade practices and policies (1985);

(iii) Technical assistance: two seminars on the maximization of benefits under the Generalized System of Preferences (one in 1984, one in 1985); two seminars on trade promotion techniques and on trade negotiations techniques (one in 1984, one in 1985); two technical meetings to establish a joint Council on Mutual Economic Assistance (CMEA)/ESCAP programme for expansion of trade among countries having different economic and social systems (one in 1984, one in 1985); and seminar on expansion of trade between developing ESCAP countries and socialist countries of Eastern Europe and the Union of Soviet Socialist Republics (1985);

(iv) Follow-up action on decisions of the meeting of ministers of trade in 1983: nine studies, seminars, expert group meetings and intergovernmental meetings (1984, 1985).

##### 1.2 Harmonization of trade statistics, customs tariff nomenclatures and customs and trade facilitation procedures\*\*

\* Highest priority.

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

*Output:* Technical assistance: two working parties on customs administration (one in 1984, one in 1985); two advisory missions to countries to facilitate adoption of a manual on trade statistics (one in 1984, one in 1985); two seminars (one in 1984, one in 1985) and four workshops (two in 1984, two in 1985) on various concepts and practices in international trade statistics and customs tariff nomenclatures.

##### 1.3 Trade-creating joint ventures and long-term trading arrangements

###### *Output:*

(i) Technical publications: two studies on trade-creating joint ventures on selected products in electronics and agro-industries (one in 1984, one in 1985);

(ii) Technical assistance: two seminars (one in 1984, one in 1985) and two expert group meetings (one in 1984, one in 1985) on trade-creating joint ventures; seminar to promote use of long-term contracts (in 1984); and seminar on the use of long-term contracts in CMEA countries (1985).

##### 1.4 Financial and credit co-operation

###### *Output:*

(i) Servicing of two intergovernmental meetings on the establishment of facilities for refinancing exports (second quarter, 1984; first quarter, 1985);

(ii) Substantive servicing of two sessions of the Board of Directors of the Asian Clearing Union (ACU) (1984-1985);

(iii) Technical assistance: technical assistance towards the enlargement of the membership of ACU, including linkages with other payments arrangements (1984, 1985).

##### 1.5 Insurance and reinsurance schemes

###### *Output:*

(i) Servicing of an intergovernmental meeting to finalize and adopt an agreement establishing an export credit insurance scheme (1984, 1985); servicing of a round-table meeting to prepare and finalize a regional crop reinsurance exchange scheme (1984, 1985);

(ii) Technical assistance: three seminars/training courses in the field of insurance support services as required for the Asian Reinsurance Corporation (one in 1984, two in 1985); expert group meeting for the setting up of regional co-operative arrangements for island developing countries in the field of reinsurance (1984); missions to promote the establishment of new crop insurance and strengthen the existing scheme (one in 1984, one in 1985); and two training courses/seminars on technical and management aspects of crop insurance (one in 1984, one in 1985).

### *Subprogramme 2. Trade promotion and development*

#### (a) Resource requirements:

Regular budget: \$523,200 (31 per cent of programme total).

Extrabudgetary resources: \$84,800 (22.8 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 16.183-16.186.

\*\*\* Excludes costs of operational projects.

## (c) Programme elements:

## 2.1 Trade information

*Output:*

(i) Technical publications: *Trade Information Sources Data Bank* (10 issues per year); six issues of the *Trade Information Sources Directory* (three in 1984, three in 1985); *Trade Information Sources QUICK* (40 issues per year); *Trade Promotion Bulletin* (bimonthly, 1984); trade information sheets (20 issues per year); eight country trade profiles (four in 1984, four in 1985); *Prices of Selected Products in Asia and the Pacific* (monthly); commodity profiles (one in 1984, one in 1985); exporters/importers directory of ESCAP member countries (1985); and directory of trade promotion and development organizations (1985);

(ii) Advisory missions to develop/strengthen national trade information centres (five in 1984, five in 1985); training courses on specific aspects of trade information services at the regional and national levels (six in 1984, six in 1985); and a regional workshop on the development of a trade information network (1985).

## 2.2 Trade promotion development

*Output:*

(i) Servicing of meetings: meeting of heads of national trade development and promotion agencies (1985); and meetings of the Subgroup for a Network of Trade Promotion Centres (one in 1984, one in 1985);

(ii) Technical publication: study of the means of improving rural marketing services with particular emphasis on pricing effects for consumers and producers (1984);

(iii) Technical assistance: advisory missions to national, subregional and regional training institutions engaged in training personnel for trade promotion (one in 1984, one in 1985); seminars on trade promotion techniques (one in 1984, one in 1985); seminar on training of trainers in export promotion and marketing methodologies (1985); seminars on trading with centrally planned economies (one in 1984, one in 1985); seminar on import management (1984); advisory missions to render technical advice on various aspects of trade promotion and development activities (four in 1984, four in 1985); and advisory mission to assist developing countries in formulating programmes and activities on consumer protection (1985).

## 2.3 Market and product development

*Output:*

(i) Technical publications: four case studies on international subcontracting of selected manufactured goods/industries in the region (two in 1984, two in 1985); guide to the Australian market (revised edition) (1984); *Guide to the Japanese Market as a Marketing Aid for Asian Exporters* (revised edition) (1984); *Guide to the Market of the Federal Republic of Germany* (revised edition) (1984); *Guidebook on Trading with the People's Republic of China* (revised edition) (1984); guides to other markets (two selected developed countries, one each in 1984 and 1985; two selected developing countries outside the region, one each in 1984 and 1985); two case studies on export and import techniques, procedures and documentation (one in 1984, one in 1985); report of the Asia-Pacific trade exhibition (1985); and four training manuals

on specific topics such as trade fairs and exhibitions and training of trainers (two in 1984, two in 1985);

(ii) Technical assistance to trade missions, buyer and seller meetings, national trade fairs and exhibitions (six in 1984, six in 1985); two national seminars or workshops as a follow-up to the case studies on international subcontracting (one in 1984, one in 1985); assistance in export marketing to countries on selected products/commodities of interest to them (three in 1984, three in 1985); and six market surveys and marketing reports on selected products (three in 1984, three in 1985).

*Subprogramme 3. Raw materials and commodities*

## (a) Resource requirements:

Regular budget: \$241,400 (14.3 per cent of programme total);

Extrabudgetary resources: \$20,800 (5.6 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 16.187-16.190.

## (c) Programme elements:

3.1 Promotion of subregional, regional and interregional co-operation in selected raw materials and commodities and assistance to the commodity communities/associations in the region

*Output:*

(i) Technical publications: eight studies on co-operative measures for selected raw materials and commodities (1984);

(ii) Technical assistance: four meetings on co-operative measures for selected raw materials (1984); two seminars/workshops to promote subregional, regional and interregional co-operation in selected raw materials and commodities (one in 1984, one in 1985); assistance to the Association of Natural Rubber Producing Countries, the Asian and Pacific Coconut Community and the International Pepper Community and other new regional commodity arrangements/communities/associations (1984, 1985).

3.2 Planning, implementation and development in commodities of socio-economic interest†

*Output:*

(i) Technical publications: studies on commodities of socio-economic interest to member countries, namely, jute, tropical timber, tapioca, hides and skins, dried fruits and edible nuts, silk and shrimps/marine products, oilseeds, hand-made carpets of silk and wool and machine-made carpets of jute (four in 1984, four in 1985);

(ii) Technical assistance: missions to member countries to advise on the formulation of plans and policies for raw materials and commodities (three in 1984, three in 1985).\*\*\*\*

*Subprogramme 4. Least developed, land-locked and island developing countries*

## (a) Resource requirements:

Regular budget: \$300,500 (17.8 per cent of programme total);

\*\*\* Excludes costs of operational projects.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

Extrabudgetary resources: \$86,700 (23.3 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 16.191-16.194.

(c) Programme elements:

4.1 Export and import planning techniques and marketing

*Output:*

(i) Technical publications: three studies on products of export interest to the least developed, land-locked and developing island countries (one in 1984, two in 1985); and two studies on the import requirements of the least developed, land-locked and developing island countries, containing information on some of the most suitable supply sources (one in 1984, one in 1985);

(ii) Technical assistance: establishment and strengthening of national trade promotion services (1984, 1985);\*\*\*\* and four training courses for personnel engaged in the promotion and management of foreign trade in specific fields (two in 1984, two in 1985).

4.2 Transit trade facilities for trade of the land-locked countries

*Output:*

(i) Substantive servicing of the Special Body on Land-Locked Countries (1985);

(ii) Technical publications: two surveys of the external trade of land-locked countries and existing/potential transit facilities (one in 1984, one in 1985);

(iii) Technical assistance: two advisory missions to assist in the improvement of transit trade facilities and procedures and formalities (one in 1984, one in 1985); and two workshops on facilitation of the transit trade of land-locked countries (1984, 1985).

4.3 Expansion of the trade of island developing countries

*Output:* Technical publications: two studies on promotion of co-operation in commodity trade among the developing island countries (1984); and reports on the identification of non-tariff barriers to commodities of export interest with a view to promoting expansion of inter-island trade (one in 1984, one in 1985).

*Subprogramme 5. Economic co-operation among developing countries in trade-related areas*

(a) Resource requirements:

Regular budget: \$121,500 (7.2 per cent of programme total);

Extrabudgetary resources: \$25,700 (6.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 16.195-16.198.

(c) Programme elements:

5.1 Promotion of economic co-operation among developing countries, including follow-up activities on UNCTAD resolutions and decisions

*Output:*

(i) Servicing of two intergovernmental meetings of developing countries (one in 1984, one in 1985);

(ii) Technical assistance: advisory missions towards the strengthening of regional co-operation among Asian state trading organizations in joint marketing, joint imports and joint storage/transit/trans-shipment facilities (one in 1984, one in 1985); advisory missions for the establishment of multinational marketing enterprises among developing countries (one in 1984, one in 1985); advisory and technical assistance to developing countries for participation in activities relating to economic co-operation among developing countries (1984, 1985); and advisory missions to facilitate establishment of joint ventures among private trading organizations in developing countries (one in 1984, one in 1985).

*Resource requirements (at revised 1983 rates)*

*Reclassification of posts*

11.43 It is proposed to reclassify one P-4 post to P-5 to reflect increased responsibilities relating to the second round of negotiations of the Bangkok Agreement. The functions attached to the post require greater financial and technical expertise, as well as co-ordinating and supervising responsibilities. The classification section of the Office of Personnel Services has determined that the proper grading of this post is P-5.

*Consultants*

11.44 The estimated resource requirements (\$36,600) under this heading, expressed in work-months, are detailed below.

Programme element	Description of tasks	Work-months
1.1	To prepare documents on the promotion of inter-regional trade and to prepare studies, as required, on necessary follow-up action to the meeting of regional trade ministers .....	1
1.5	To prepare a study on the regional co-operative arrangements for island developing countries in the field of reinsurance ...	1
3.1	To prepare eight studies on co-operative measures for selected raw materials and commodities .....	2
3.2	To assist in the preparation of eight studies on commodities of socio-economic interest to member countries (jute, tropical timber, tapioca, hides and skins, dried fruits and edible nuts, silk, shrimps and marine products, oil seeds) .....	2
4.1	To prepare studies on the import requirements and most suitable supply sources for least developed, land-locked and developing island countries. ....	1
4.2	To prepare studies on the trade transit need of land-locked countries, including analysis of documentation and customs procedures, storage, cargo handling and shipping .....	2
4.3	To prepare studies on the existing patterns of inter-island trade, identifying problem areas .....	1
TOTAL		10

\*\*\* Excludes costs of operational projects.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.



*Travel of staff*

11.45 The estimated requirements under this heading (\$39,000) can be distributed between the sub-programmes as follows:

Subprogramme	\$
1 .....	10 000
2 .....	10 000
3 .....	7 800
4 .....	8 700
5 .....	2 500
TOTAL	39 000

## 7. NATURAL RESOURCES IN ASIA AND THE PACIFIC

TABLE 11.23. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)*

## DIRECT COSTS

(1) *Regular budget*

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements			1984-1985 estimates	
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985		Total increase
Established posts	1 526.8	128.2	(547.4)	79.6	(339.6)	1 187.2
Consultants	35.3	1.7	(23.2)	1.7	(19.8)	15.5
Ad hoc expert groups	17.1	1.5	2.4	2.1	6.0	23.1
Common staff costs	626.1	53.1	(225.0)	33.5	(138.4)	487.7
Travel of staff	38.6	1.8	(14.4)	2.2	(10.4)	28.2
External printing	77.6	4.0	(17.0)	10.1	(2.9)	74.7
<b>Total</b>	<b>2 321.5</b>	<b>190.3</b>	<b>(824.6)</b>	<b>129.2</b>	<b>(505.1)</b>	<b>1 816.4</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
2 511.8	(824.6)	-	-	(824.6)	(32.8) %

TABLE 11.23 (continued)

(2) *Extrabudgetary resources*

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	291.0	711.0
<b>Total (a)</b>	<b>291.0</b>	<b>711.0</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects:		
UNDP	4 065.0	8 650.0
Bilateral sources	1 068.0	1 861.0
<b>Total (c)</b>	<b>5 133.0</b>	<b>10 511.0</b>
<b>Total (a), (b) and (c)</b>	<b>5 424.0</b>	<b>11 222.0</b>
<b>Total, direct costs</b>		
		<b>13 038.4</b>

TABLE 11.24. POST REQUIREMENTS

Programme: Natural resources in Asia and the Pacific

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>		<i>1982-1983</i>	<i>1984-1985</i>
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>		
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	4	3	-	-	-	-	4	3
P-4	10	7	-	-	-	1	10	8
P-3	3	-	-	-	1	-	4	-
P-2/1	3	3	-	-	-	-	3	3
<b>Total</b>	<b>21</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>22</b>	<b>15</b>
<b>Other categories</b>								
Local level	11	7	-	-	4	1	15	8
<b>Total</b>	<b>11</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>1</b>	<b>15</b>	<b>8</b>
<b>Grand total</b>	<b>32</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>2</b>	<b>37</b>	<b>23</b>

## 7. NATURAL RESOURCES IN ASIA AND THE PACIFIC

11.46 This programme is carried out by the Division of Natural Resources. The three subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Exploration, evaluation, rational utilization and management of mineral resources*

#### (a) Resource requirements:

Regular budget: \$741,100 (40.8 per cent of programme total);

Extrabudgetary resources: \$601,500 (84.6 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 17.116-17.119.

#### (c) Programme elements:

#### 1.1 Appraisal of geology and of occurrence and development of mineral resources

##### *Output:*

(i) Substantive servicing of the Committee on Natural Resources (fourth quarter, 1985);

(ii) Sales publications: triennial review of activities for the development of mineral resources in the ESCAP region (1982-1984) (1985); *ESCAP Atlas of Stratigraphy IV* (1985); atlas of mineral resources of the ESCAP region (1985); and hydrocarbon accumulation in the region (1985);

(iii) Technical publication: map of sedimentary basins of the ESCAP region (second edition) (1984).

#### 1.2 Promotion of regional co-operation and technical and administrative support to regional and subregional mineral projects\*

##### *Output:*

(i) Technical assistance: technical and substantive support to the Regional Mineral Resources Development Centre (RMRDC); assistance in servicing two RMRDC Governing Council meetings (1984, 1985); South-East Asia Tin Research and Development Centre (SEA-TRADC) (1984, 1985); Committee for Co-ordination of Joint Prospecting for Mineral Resources in South Pacific Offshore Areas (CCOP/SOPAC); assistance in servicing two annual sessions of CCOP/SOPAC (1984, 1985); Committee for Co-ordination of Joint Prospecting for Mineral Resources in Asian Offshore Areas (CCOP/EA) (1984, 1985); and the Committee for Indian Ocean Exploration (COMINDEX) (1984, 1985).

#### 1.3 Strengthening of national capabilities of investigation and development of mineral resources\*\*

*Output:* Technical assistance: six missions to advise least developed countries on formulation of national mineral resources programmes (three in 1984, three in 1985); seminar on exploration and development of coal resources in the region (1984); seminar on modern methods of mineral prospecting (1985); and seminar on offshore geophysical exploration for petroleum in the ESCAP region (1985).

\* Highest priority.

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

#### 1.4 Strengthening of national capabilities relating to the United Nations Convention on the Law of the Sea

##### *Output:*

(i) Technical publications: reports on new marine technologies, methods and techniques and new developments on the Convention on the Law of the Sea (one in 1984, one in 1985);

(ii) Technical assistance: advisory missions to developing countries in the region to identify needs, requirements and capabilities in the fields concerned with the Convention on the Law of the Sea (four in 1984, four in 1985); servicing of an expert group meeting to prepare a report to the Commission at its forty-first session with recommendations on the long-term role of ESCAP concerning the United Nations Convention on the Law of the Sea (1984); seminar/workshop on awareness and assessment of national activities on the Convention on the Law of the Sea (1985); and a seminar on institutional and legal aspects of the Convention (1985).

### *Subprogramme 2. Rational development, management and utilization of water resources*

(a) Resource requirements: regular budget: \$1,008,100 (55.5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 17.120-17.127.

#### (c) Programme elements:

#### 2. Support for the implementation of the Mar del Plata Action Plan

##### *Output:*

(i) Report to the Committee on Natural Resources at its twelfth session on the preparation of national master water plans (1985);

(ii) Report to the Committee on Natural Resources at its eleventh session on policy analysis for water resources management (1984);

(iii) Report to the Committee on Natural Resources at its ninth session on progress in the ESCAP region in the implementation of the Mar del Plata Action Plan (1984);

(iv) Technical assistance: regional seminar on water quality monitoring (1985);\*\*\*\* two inter-agency interdisciplinary missions on water resources (one in 1984, one in 1985);\*\*\*\* regional advisory services to eight countries on water resources development (four in 1984, four in 1985);\*\*\*\* and four advisory missions on accelerated manufacture of hand pumps for rural water supply (1985).

#### 2.2 Promotion of regional co-operation in water resources development

##### *Output:*

(i) Technical publication: ESCAP register of water resources specialists available for activities relating to technical co-operation among developing countries (1984);

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

(ii) Technical assistance: support to the Interim Committee for Co-ordination of Investigations of the Lower Mekong Basin (1984, 1985); and regional symposium on shared water resources (1985).

### 2.3 Mitigation of damage from cyclones, floods and droughts

*Output:* Technical assistance: substantive servicing of two sessions of the Typhoon Committee (one in 1984, one in 1985); substantive assistance to two sessions of the WMO/ESCAP Panel on Tropical Cyclones (one in 1984, one in 1985); assistance to the Typhoon Committee and the WMO/ESCAP Panel on Tropical Cyclones (1984, 1985); and substantive servicing of a meeting towards the establishment of a cyclone council for the South Pacific (1984).

### 2.4 Information and training in water resources development

#### *Output:*

(i) Report to the Committee on Natural Resources at its eleventh session on the survey of the capabilities of potential participating institutes in the proposed regional network for training in water resources development (1984);

(ii) Substantive servicing of an intergovernmental meeting on the establishment of the proposed Regional Network for Training in Water Resources Development (1985);

(iii) Technical publications: eight issues of the *Water Resources Journal* (four in 1984, four in 1985); and four reports containing summaries of activities of major water resources developments in countries of the region (two in 1984, two in 1985);

(iv) Sales publication: *Water Resources Series* (one issue in 1984, two in 1985).

### Subprogramme 3. Cartography and remote sensing

#### (a) Resource requirements:

Regular budget: \$67,200 (3.7 per cent of programme total);

Extrabudgetary resources: \$109,500 (15.4 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 17.128-17.131.

#### (c) Programme elements:

3.1 Technical and administrative support to the regional remote sensing programme and promotion of regional co-operation in the application of remote sensing techniques for efficient management of natural resources and the environment

#### *Output:*

(i) Technical publications: four newsletters (two in 1984, two in 1985); and four technical reports on joint research/pilot application projects in forestry, land use, water resources and desertification (two in 1984, two in 1985);

(ii) Technical assistance: technical and substantive support to the regional remote sensing programme

(1984, 1985); two regional symposia on agriculture (1984) and land use (1985); three seminars/workshops on marine environment, forestry and water resources (one in 1984, two in 1985); and three study tours on resource management (two in 1984, one in 1985);

(iii) Sixty-five fellowships to provide training in application of remote sensing to resource management (30 in 1984, 35 in 1985).

### *Resource requirements (at revised 1983 rates)*

#### *Redeployment of posts*

11.47 As a result of the establishment of a separate energy programme, six Professional (one P-5, two P-4, two P-3 and one P-2/1) and four General Service posts formerly shown under the "Natural resources and energy" programme no longer appear under this programme, which has been renamed "Natural resources". It is also proposed to regularize the exchange of a P-3 post initially authorized under this programme for a P-2 post from the "Development issues and policies" programme, as well as the redeployment of one P-4 post from this programme to the programme "Social development and humanitarian affairs".

#### *Consultants*

11.48 The estimated requirements under this heading (\$13,800), expressed in work-months, are described below.

Programme element	Description of task	Work-months
2.2	To prepare documentation for the Committee on Natural Resources on the problems and prospects of the development of shared water resources in the region . . . . .	2
2.3	To provide advice on the establishment of a Cyclone Council for the South Pacific . . . . .	2
TOTAL		4

#### *Ad hoc expert groups*

11.49 The estimated requirements under this heading (\$21,000) relate to the convening of an *ad hoc* group of experts to determine the appropriate type, structure, functions, organization and financing of a subregional body (Cyclone Council) to mitigate cyclone damage in the South Pacific.

#### *Travel of staff*

11.50 The estimated resource requirements (\$26,000) under this heading can be broken down as follows:

Subprogramme	Work-months	
1 . . . . .	12 000	
2 . . . . .	12 000	
3 . . . . .	2 000	
TOTAL		26 000

#### *External printing*

11.51 The estimated resource requirements (\$64,600) under this heading relate to the printing and publication of a map of the sedimentary basins in the ESCAP region, the *Atlas of Mineral Resources* of the ESCAP region, the *ESCAP Atlas of Stratigraphy* and reviews of mineral concentrations and hydrocarbon accumulations.

\*\*\* Excludes costs of operational projects.

## 8. ENERGY ISSUES IN ASIA AND THE PACIFIC

TABLE 11.25 ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS  
(1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	-	-	537.0	39.5	576.5	576.5
Consultants	-	-	21.3	3.7	25.0	25.0
Common staff costs	-	-	220.4	16.4	236.8	236.8
Travel of staff	-	-	15.0	1.3	16.3	16.3
External printing	-	-	3.8	0.4	4.2	4.2
<b>Total</b>	-	-	<b>797.5</b>	<b>61.3</b>	<b>858.8</b>	<b>858.8</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
-	797.5	-	98.8	896.3	-4

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	64.0
<b>Total (a)</b>	-	<b>64.0</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	-	-

TABLE 11.25 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(c) Operational projects:</b>		
UNDP	-	866.0
Bilateral sources	-	92.0
<b>Total (c)</b>	-	958.0
<b>Total (a), (b) and (c)</b>	-	1 022.0
	<b>Total, direct costs</b>	1 860.8

TABLE 11.26. POST REQUIREMENTS

## Programme: Energy issues in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		1982-1983	1984-1985
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985		
<b>Professional category and above</b>								
P-5	-	1	-	-	-	-	-	1
P-4	-	4	-	-	-	1	-	5
P-3	-	2	-	-	-	-	-	2
P-2/1	-	1	-	-	-	-	-	1
<b>Total</b>	-	8	-	-	-	1	-	9
<b>Other categories</b>								
Local level	-	4	-	-	-	1	-	5
<b>Total</b>	-	4	-	-	-	1	-	5
<b>Grand total</b>	-	12	-	-	-	2	-	14



## 8. ENERGY ISSUES IN ASIA AND THE PACIFIC

11.52 This programme is carried out by the Division of Natural Resources. The three subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Energy assessment and planning in Asia and the Pacific*

#### (a) Resource requirements:

Regular budget: \$219,000 (25.5 per cent of programme total);

Extrabudgetary resources: \$64,000 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 11.119-11.123.

#### (c) Programme elements:

1.1 Regional energy scene and methodologies for the preparation of energy balances\*\*

#### *Output:*

(i) Technical publications: survey of regional energy scene (1984); and study on methodology for an assessment of ESCAP energy balances (1985);

(ii) Sales publication: electric power in Asia and the Pacific (1984).

1.2 Strengthening of national capabilities in integrated energy planning and programming

*Output:* Technical assistance: two training courses on energy planning and management (one in 1984, one in 1985); and four advisory missions on energy assessment and financing of energy development programmes and project (two in 1984, two in 1985).

1.3 Policy options and strategies for the development of energy resources and for the management of energy demand

#### *Output:*

(i) Substantive servicing of the Committee on Natural Resources (third quarter, 1984);

(ii) Substantive servicing of the meeting of ministers of energy (regional energy development programme) (first quarter, 1985);

(iii) Technical publication: study on manpower and training requirements in the field of energy (REDP) (1985);

(iv) Technical assistance: six meetings of steering committees—one each year for regional energy development programme (REDP), Pacific energy development programme (PEDP) and new and renewable sources of energy programme (NRSE); and expert group meeting of high-level energy planners for policy guidelines on integrated energy planning and implementation (first quarter, 1984).

### *Subprogramme 2. Accelerated development and use of new and renewable sources of energy*

(a) Resource requirements: regular budget: \$319,500 (37.2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 11.124-11.127.

#### (c) Programme elements:

2.1 Assessment of new and renewable sources of energy and integrated planning\*

#### *Output:*

(i) Technical publication: regional study on peat (1984);

(ii) Technical assistance: four advisory missions (two in 1984, two in 1985);\*\*\*\* training course on methodological aspects of assessment of new and renewable sources of energy and integrated planning (1984);\*\*\*\* four advisory missions for setting up systems for the collection, storage and retrieval of data for resource assessment of various types of renewable energy resources at the national level (PEDP) (two in 1984, two in 1985);\*\*\*\* and regional technical meeting on hydroelectric power potential of major river systems (REDP) (1985).

2.2 Co-operative research, development and demonstration

#### *Output:*

(i) Technical publication: four technical reviews and research papers from the networks on biomass, solar and wind energy, mini-hydroelectricity, fuelwood and charcoal (two in 1984, two in 1985);

(ii) Technical assistance: four advisory missions on the networks on fuelwood, biomass, mini-hydroelectricity, solar and wind energy (REDP, NRSE) (two in 1984, two in 1985); four technical group meetings of networks (two in 1984, two in 1985); two training courses in mini-hydroelectricity at the Regional Centre in China (REDP) (one in 1984, one in 1985); expert group meeting on biogas (REDP) (1985); four training courses in selected fields of new and renewable sources of energy for research, development and demonstration (REDP) (two in 1984, two in 1985); training missions to hold training programmes for extension workers involved in rural energy programmes at the national level (REDP) (one in 1984, one in 1985); and two training seminars in project development, execution and management involving decentralized rural energy systems (one in 1984, one in 1985).

2.3 Transfer, adaptation and application of mature new and renewable energy technologies

#### *Output:*

(i) Technical publications: newsletters (two in 1984, two in 1985);

(ii) Technical assistance: four advisory missions for the establishment of demonstration projects, exchange of hardware and field trials of prototypes (REDP, PEDP, NRSE) (two in 1984, two in 1985); exhibition of equipment in the field of new and renewable sources of energy (1984); and regional consultative meeting of financial institutions, funding agencies and donor and recipient countries (NRSE) (1984).

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

\* Highest priority.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

*Subprogramme 3. Integrated investigation, development, conservation and efficient use of overall energy with emphasis on conventional sources of energy*

(a) Resource requirements: regular budget: \$320,300 (37.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 11.128-11.131.

(c) Programme elements:

3.1 Development and utilization of coal resources

*Output:*

(i) Technical publications: study on economic aspects of coal exploration and exploitation (1985); and review of developments in coal technologies, including coal gasification and liquification (1985);

(ii) Technical assistance: training course in coal mining, handling and beneficiation (1984); and training course in coal resource development and supply contract management (1985).

3.2 Development and utilization of oil and natural gas resources

*Output:* Technical assistance: three advisory missions (one in 1984, two in 1985) and two training courses (one in 1984, one in 1985) on oil exploration contracts, supply contracts and investments; and advisory mission for the establishment of a regional network on natural gas utilization (1985).

3.3 Conservation and efficient use of energy

*Output:*

(i) Technical publication: two sectoral studies concerning interfuel substitution possibilities (one in 1984, one in 1985);

(ii) Technical assistance: advisory mission on the establishment of energy conservation cells for regional energy development programme (REDP) (1984); two advisory missions on energy efficient techniques, processes and systems in various sectors (REDP) (1985); and two training workshops for training of energy managers for specific industries (REDP) (two in 1984).

3.4 Power system planning and management

*Output:*

(i) Technical publication: study on socio-economic benefits of rural electrification (1985);

(ii) Technical assistance: training seminar on computer applications for power system planning and management (1985); two advisory missions on optimization, load dispatch, capacity utilization, loss reduction and improving the management of power systems (two in 1985); and advisory missions on planning and management of rural electrification (one in 1984, one in 1985).

*Resource requirements (at revised 1983 rates)*

*Redeployment of posts*

11.53 As mentioned in paragraph 11.47, six Professional posts (one P-5, two P-4, two P-3 and one P-2/1) and four General Service posts which were previously under the programme "Natural resources and energy" are being shown under this programme.

*New posts*

11.54 Two new Professional posts at the P-4 level are requested under this programme. The incumbent of one post would be responsible for implementing activities in the field of new and renewable sources of energy, including the provision of advisory and technical services to member countries on the assessment and development of these sources (programme elements 2.1, 2.2, and 2.3); the other would undertake reviews and analytical studies and be responsible for sending missions to member countries on the use and management of coal, oil and natural gas (programme elements 3.1 and 3.2).

*Consultants*

11.55 The estimated resource requirements (\$21,300) under this heading, expressed in work-months, are described below:

<i>Programme element</i>	<i>Description of tasks</i>	<i>Work-months</i>
2.3	To undertake studies on the needs of individual member countries for the transfer and adaptation of new and renewable energy resource technologies . . . . .	3
3.1	To assist in the preparation of a study on economic aspects of coal exploration and exploitation and to prepare background papers for use in training courses in coal resource development . . . . .	3
	TOTAL	6

*Travel of staff*

11.56 The estimated resource requirements under this heading (\$15,000) would be distributed as follows:

<i>Subprogramme</i>	<i>\$</i>
1 . . . . .	5 500
2 . . . . .	8 100
3 . . . . .	1 400
TOTAL	15 000

*External printing*

11.57 The estimated requirements under this heading (\$3,800) relate to the publication of a survey of the regional energy scene and of the study on the economic aspects of coal exploration and exploitation.

## 9. POPULATION IN ASIA AND THE PACIFIC

TABLE 11.27. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	371.3	29.1	83.8	37.6	150.5	521.8
Common staff costs	152.3	12.3	34.0	15.7	62.0	214.3
Travel of staff	7.6	0.4	20.0	2.3	22.7	30.3
External printing	-	-	19.0	3.1	22.1	22.1
<b>Total</b>	<b>531.2</b>	<b>41.8</b>	<b>156.8</b>	<b>58.7</b>	<b>257.3</b>	<b>788.5</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
573.0	156.8	-	119.4	276.2	48.2%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	186.0	118.0
<b>Total (a)</b>	<b>186.0</b>	<b>118.0</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>

TABLE 11.27 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects:		
UNFPA	4 116.0	1 767.0
Total (c)	4 116.0	1 767.0
Total (a), (b) and (c)	4 302.0	1 885.0
	Total, direct costs	2 673.5

TABLE II.28. POST REQUIREMENTS

Programme: Population in Asia and the Pacific

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-1	-	1	-	-	1	-	1	1
P-5	1	1	-	-	1	-	2	1
P-4	1	2	-	-	2	-	3	2
P-3	2	1	-	-	2	-	4	1
P-2/1	1	2	-	-	-	1	1	3
<b>Total</b>	<b>5</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>1</b>	<b>11</b>	<b>8</b>
<b>Other categories</b>								
Local level	5	6	-	-	7	2	12	8
<b>Total</b>	<b>5</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>2</b>	<b>12</b>	<b>8</b>
<b>Grand total</b>	<b>10</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>13 a/</b>	<b>3</b>	<b>23</b>	<b>16</b>

a/ These posts are financed by UNFPA.

## 9. POPULATION IN ASIA AND THE PACIFIC

11.58 This programme is carried out by the Population Division. The three subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Population and development*

#### (a) Resource requirements:

Regular budget: \$413,200 (52.4 per cent of programme total);

Extrabudgetary resources: \$54,400 (46.1 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 18.120-18.123.

#### (c) Programme elements:

#### 1.1 Formulation and implementation of population policies and programmes for development

##### *Output:*

(i) Substantive servicing of the Committee on Population (1985);

(ii) Technical publications: review of demographic characteristics of member countries in the region (1985);

(iii) Technical assistance: 10 advisory missions on population matters, including formulation of population projects at country level (five in 1984, five in 1985); and two workshops on monitoring and evaluation systems for population trends and policies (1984, 1985).

#### 1.2 Development of a knowledge base on the inter-relationships between population and development variables

*Output:* Technical publications: study on analysis of trends and patterns of mortality (1984); study on demographic and development implications of emigration in countries of origin (1984); country monographs containing comprehensive analysis and information on the size, changes, structure and distribution of population in relation to socio-economic development (one in 1984, one in 1985); and study on analysis of fertility and development variables based on population census data (1985).

#### 1.3 Promotion of exchange of experience in integrated population and development programmes\*\*

*Output:* Technical assistance: two advisory missions to member countries to assist in building a monitoring and evaluation system for population trends, policies and programmes at the national level (1984, 1985); and regional seminar of health and social planners and policy-makers for developing a plan of action aimed at mortality reduction (1985).

#### 1.4 Population composition, estimates and projections

##### *Output:*

(i) Technical publications: two annual publications on demographic estimates for Asian and Pacific countries (1984, 1985);

(ii) Technical assistance: eight missions to member countries to assist national institutions in population and household projections (four in 1984, four in 1985).

#### 1.5 Methodologies for data analysis and training

*Output:* Technical assistance: two regional training seminars/workshops on population and development planning (one in 1984, one in 1985); and three missions to member countries to provide assistance in the analysis of censuses on migration and urbanization (two in 1984, one in 1985).

### *Subprogramme 2. Population policies*

#### (a) Resource requirements:

Regular budget: \$187,600 (23.8 per cent of programme total);

Extrabudgetary resources: \$9,200 (7.8 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 18.124-18.128.

#### (c) Programme elements:

#### 2.1 Formulation of fertility-related policies and programmes\*

*Output:* Technical assistance: two missions to advise on formulation and implementation of fertility and family planning projects at country level with the emphasis on the least developed countries (one in 1984, one in 1985); regional workshop of policy-makers for fertility and family planning related policy formulation and programme development (1984); regional workshop of programme managers from the least developed countries for the development and improvement of family planning programme operations (1985); and regional workshop for field-level planners particularly from the least developed countries on the development of family planning policies and programmes: translation of fertility goals into programme elements, setting up of targets and priorities and allocation of resources (1984).

#### 2.2 Promotion of integrated approach to fertility and family planning policies and programmes through community participation

##### *Output:*

(i) Technical publications: study on mechanisms and degree of community participation in family planning (1985); and two studies on innovative methods of integrating family planning with other development efforts through involvement of local communities (1984, 1985);

(ii) Technical assistance: seminar-cum-study tour for programme managers of selected countries from four subregions to study community participation in family planning information and service delivery (1984); expert group meeting on integration of family planning activities with other development efforts at community level (1984); and three regional training workshops: two on integration of family planning with other development programmes, and one on monitoring and evaluation of family planning programmes (one in 1984, two in 1985).

#### 2.3 Studies on fertility, family planning and related policies and programmes

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

\* Highest priority.

\*\*\* Excludes costs of operational projects.

*Output:*

Technical publications: study on the impact and efficiency of family planning programmes (1984); study on family structure and acceptance and continuation of family planning practice (1984); study on recipient's perspective in the delivery of services and supplies in family planning programmes and its effect on performances (1984); study on methodology for improvement of programme statistics for management decisions and programme evaluation for family planning (1985); and regional study on social, cultural and psychological factors affecting use/ continuation of contraceptive methods (1985).

*Subprogramme 3. Population information**(a) Resource requirements:*

Regular budget: \$187,700 (23.8 per cent of programme total);

Extrabudgetary resources: \$54,400 (46.1 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 18.129-18.133.

*(c) Programme elements:*

## 3.1 Development of national population information programmes and centres in ESCAP member countries

*Output:*

(i) Technical assistance: manpower and programme development support to national population information centres in ESCAP countries through organization and execution of eight observation and study tours (four in 1984 and four in 1985); 20 individualized manpower training programmes at third country institutions (10 in 1984, 10 in 1985); 12 missions for programme development and support (six in 1984 and six in 1985); and two training courses for staff of national population information centres and individualized training on advanced information handling topics for national population information centres (12 trainees in each course, one in 1984, one in 1985);

(ii) Advisory missions to assist in developing national population information centres in countries where such centres have not yet been established (one in 1984, one in 1985).

## 3.2 Promotion of regional and/or subregional co-operation among national population information centres/networks and their linkage with global systems

*Output:*

(i) Technical publications: 24 issues of ADOPT (monthly) and provision of data print-outs from the ESCAP Population Data Bank (on-line/off-line); and four inventories/directories of population research, training and teaching institutions in the ESCAP region and rosters of key individuals in the population field (two in 1984, two in 1985);

(ii) Technical assistance: advisory services to ESCAP Population Library/Information Centre Network mem-

bers (five in 1984, four in 1985); regional seminar on population information (1985); and developing and strengthening subregional population information systems networks in the ESCAP region through advisory services/regional meetings in co-operation with the global population information network (four in 1984, four in 1985).

## 3.3 Population information and data services

*Output:*

(i) Technical publications: 24 issues of "Population Headliners" (monthly); eight issues of *Asian-Pacific Population Programme News* (quarterly); six issues of *Population Research Leads*, *Population Studies Translation* series, inventory of local experiences, reading profiles, bibliographies on specific population topics, publications list (1984, 1985); and report on survey of population information user needs in ESCAP member countries and evaluation of information products and services in meeting these needs (1985);

(ii) Technical assistance: enquiry services, technical literature searches and preparation of special topic bibliographies for individuals and institutions in ESCAP member countries (1984, 1985); and provision of selective dissemination of information to institutions and individuals in the region through current awareness literature searches using internal and external computerized data bases such as POPLINE and DIALOG.

*Resource requirements (at revised 1983 rates)**New posts*

11.59 Of the 11 Professional posts shown under this programme in 1982-1983, six (one D-1, one P-5, two P-4 and two P-3) are currently financed by the United Nations Fund for Population Activities (UNFPA) together with seven local level posts within the framework of its project "ESCAP: Population Division Infrastructure". By decision 82/20 of 18 June 1982, the Governing Council of UNDP endorsed guidelines which, *inter alia*, call for the discontinuation by UNFPA of infrastructural support to its project-executing agencies, including the regional commissions. On that basis ESCAP was notified of the discontinuation of the above extrabudgetary posts as from 1 January 1984. In order to provide for the continuation of activities in the field of population at the regional level in Asia and the Pacific, in accordance with General Assembly resolution 37/136 of 17 December 1982 on population activities in the regional commissions, the establishment of two Professional (one D-1 and one P-4) and one supporting local level posts is requested. The post at D-1 level is required for the Chief of the Population Division. The P-4 post is required under subprogramme 2 to assess fertility levels and trends, identify the determinants of fertility, including effects of development of efforts, ascertain the family planning programme performance and cost effectiveness of different methods of service delivery, and measure the demographic impact of the family planning programme on fertility.

*Redeployment of post*

11.60 It is proposed to regularize the exchange of a P-3 post initially authorized under this programme for a P-2 post from the "Social development" programme.

\*\*\* Excludes costs of operational projects.

*Travel of staff*

11.61 The estimated resource requirements under this heading (\$28,000) would be distributed as follows:

Subprogramme	\$
1 .....	17 000
2 .....	5 500
3 .....	5 500
TOTAL	28 000

*External printing*

11.62 The estimated requirements under this heading (\$19,000) relate to the publication of the *Asian-Pacific Population Programme News* (quarterly) and a comprehensive review of demographic characteristics of countries in the region.

## 10. SCIENCE AND TECHNOLOGY IN ASIA AND THE PACIFIC

TABLE 11.29. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	62.0	28.2	337.4	31.7	397.3	459.3
Consultants	16.6	0.9	(5.8)	1.9	(3.0)	13.6
Common staff costs	34.3	2.7	138.8	12.6	154.1	188.4
Travel of staff	14.1	1.5	-	1.3	2.8	16.9
<b>Total</b>	<b>127.0</b>	<b>33.3</b>	<b>470.4</b>	<b>47.5</b>	<b>551.2</b>	<b>678.2</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revised 1982-1983 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-current items	(4) Plus delayed growth (new posts)	(5) Adjusted	
160.3	470.4	-	-	470.4	293.4%

## (2) Extrabudgetary resources

1982-1983 estimated expenditures	1984-1985 estimated expenditures
-	-

## (a) Services in support of:

(1) Other United Nations organizations



TABLE 11.29 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(ii) Extrabudgetary programmes	118.0	152.0
Total (a)	118.0	152.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects:		
UNDP	1 468.0	1 195.0
Other agencies	404.0	340.0
Bilateral sources	1 357.0	1 209.0
Total (c)	3 229.0	2 744.0
Total (a), (b) and (c)	3 347.1	28 962.0
Total, direct costs		
		3 574.2

TABLE 11.30. POST REQUIREMENTS

Programme: Science and technology in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
P-5	-	1	-	-	-	-	-	1
P-4	1	1	-	-	-	-	1	1
P-3	-	3	-	-	-	-	-	3
P-2/1	-	1	-	-	-	-	-	1
<b>Total</b>	<b>1</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>6</b>
<b>Other categories</b>								
Local level	1	3	-	-	2	2	3	5
<b>Total</b>	<b>1</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>5</b>
<b>Grand total</b>	<b>2</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>11</b>

## 10. SCIENCE AND TECHNOLOGY IN ASIA AND THE PACIFIC

11.63 This programme is carried out within the Division of Industry, Human Settlements and Technology. The subprogramme comprising this programme, its programme elements and the related output for the biennium are described below.

### *Subprogramme 1. Institutional and policy infrastructure for science and technology*

(a) Resource requirements: regular budget: \$404,900 (59.7 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 20.135-20.138.

(c) Programme elements:

1.1 Improvement of science and technology policy and institutional framework\*

#### *Output:*

(i) Substantive servicing of the Committee on Industry, Technology, Human Settlements and the Environment (third quarter, 1984 and 1985);

(ii) Substantive servicing of an intergovernmental meeting on improvement of science and technology policy and institutional framework (1985);

(iii) Substantive servicing of regional meeting of ministers of science and technology (second quarter, 1985);

(iv) Technical publications: study on patterns of science and technology policy and institutional framework and their linkages with industrial development (1984); and regional science and technology survey (1985);

(v) Technical assistance: advisory missions (two in 1984, two in 1985).

1.2 Research and development\*\*

*Output:* Technical assistance: workshop on the management of research and development institutes (1984).

1.3 Transfer of technology

#### *Output:*

Technical assistance: meeting on technology transfer through engineering joint ventures (1984); seminar on technology transfer in the chemical industry (1984); workshop on negotiation and execution licensing and technical assistance agreements (1985); workshop on the development and transfer of technology in the capital goods manufacturing sector (1984); and workshop on the development and transfer of technology in the food processing industry (1985).

1.4 Energy conservation and conversion policy

#### *Output:*

(i) Technical publications: five case studies analysing technological and other problems with reference to energy conservation in selected building materials plants (three in 1984 and two in 1985); and report recommending measures for improving energy efficiency in the building materials industry (1985);

(ii) Technical assistance: regional seminar on energy conservation in ceramic and other silicate industries (1985); and workshop on recent developments in biomass conversion technology for fuels and chemicals (1985).

### *Subprogramme 2. Strengthening technological capabilities of member countries*

(a) Resource requirements:

Regular budget: \$235,300 (34.7 per cent of programme total);

Extrabudgetary resources: \$152,000 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 20.139-20.142.

(c) Programme elements:

2.1 Technical assistance to regional institutions

*Output:* Technical assistance: technical and substantive support to the Regional Network for Agricultural Machinery (1984, 1985), and technical and substantive support to the Regional Centre for Technology Transfer (1984, 1985).

2.2 Standardization and related activities\*\*

*Output:* Technical assistance: workshop on exchange of knowledge and experience in the implementation of national and international efforts towards strengthening activities in standardization, metrology, quality control and certification marking and testing (1984).

2.3 Strengthening of project generation capabilities and engineering design and consultancy services

#### *Output:*

(i) Substantive servicing of an intergovernmental meeting on policies and measures to promote the capacities and use of local consultancy services (1984);

(ii) Technical assistance: two training courses on project management (one in 1984, one in 1985); and four advisory missions on the development of national industrial consultancy organizations (two in 1984, two in 1985).

2.4 Establishment of a regional network for metal industries development centres

*Output:* Technical assistance: intergovernmental expert group meeting on the establishment of a regional network for metal industries (1985); and two advisory missions to assist in setting up a regional network for metal industries development centres (one in 1984, one in 1985).

2.5 Assistance in the manufacture of post-harvest equipment and utilization of integrated post-harvest technologies

#### *Output:*

(i) Technical publications: three studies on post-harvest equipment manufacture and post-harvest technologies (two in 1984, one in 1985);

(ii) Technical assistance and advisory missions on adoption of post-harvest technologies and manufacture of appropriate equipment (two in 1984, two in 1985).

\* Highest priority.

\*\* Lowest priority.

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

*Subprogramme 3. Monitoring major breakthroughs in science and technology*

(a) Resource requirements: regular budget: \$38,000 (5.6 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 20.143-20.147.

(c) Programme elements:

3.1 Assessment of new technologies

*Output:*

(i) Technical publication: study on socio-economic implications of the industrial application of modern achievements in micro-electronics in selected countries (1984); and studies on selected new technologies (1984, 1985);

(ii) Technical assistance: regional expert group meeting on micro-electronics (1984).

*Resource requirements (at revised 1983 rates)**Redeployment of posts*

11.64 For the reasons given in paragraph 11.38 above, four Professional posts (one P-5 and three P-3) and two

General Service posts are being shown under this programme rather than under the "Industrial development" programme. In addition, it is proposed to regularize the redeployment to this programme of one P-3 post from the "Human settlements" programme, as well as the exchange of one P-3 for one P-2 from the "Development issues and policies" programme.

*Consultants*

11.65 The estimated requirements under this heading (\$11,700) relate to assistance by a consultant in the preparation of a major survey on science and technology in the region.

*Travel of staff*

11.66 The estimated resource requirements under this heading (\$15,600) would be distributed as follows:

Subprogramme	\$
1	6 900
2	8 700
TOTAL	15 600

## 11. STATISTICS IN ASIA AND THE PACIFIC

TABLE 11.31. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)*

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	700.0	49.0	9.0	65.8	123.8	823.8
Consultants	25.4	1.2	4.3	4.7	10.2	35.6
Ad hoc expert groups	-	-	8.0	0.8	8.8	8.8
Common staff costs	287.3	20.7	3.8	26.2	50.7	338.0
Travel of staff	20.8	1.0	-	1.8	2.8	23.6
External printing	67.1	3.3	7.2	12.1	22.6	89.7
<b>Total</b>	<b>1 100.6</b>	<b>75.2</b>	<b>32.3</b>	<b>111.4</b>	<b>218.9</b>	<b>1 319.5</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 175.8	32.3	-	-	32.3	2.7%

TABLE 11.31 (continued)

(2) *Extrabudgetary resources*

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(a) Services in support of:</b>		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	134.0	270.0
<b>Total (a)</b>	<b>134.0</b>	<b>270.0</b>
<b>(b) Substantive activities</b>	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
<b>(c) Operational projects:</b>		
UNDP	397.0	698.0
UNEP	82.0	124.0
UNFPA	374.0	567.0
Other agencies	455.0	694.0
Bilateral sources	1 665.0	1 970.0
<b>Total (c)</b>	<b>2 973.0</b>	<b>4 053.0</b>
<b>Total (a), (b) and (c)</b>	<b>3 107.0</b>	<b>4 323.0</b>
	<b>Total, direct costs</b>	<b>5 642.5</b>

TABLE 11.32. POST REQUIREMENTS

## Programme: Statistics in Asia and the Pacific

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	-	1	-	-	-	-	-	1
P-4	1	-	-	-	-	-	1	-
P-3	4	4	-	-	1	1	5	5
P-2/1	2	2	-	-	-	-	2	2
<b>Total</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>9</b>	<b>9</b>
<b>Other categories</b>								
Local level	16	16	-	-	2	2	18	18
<b>Total</b>	<b>16</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>18</b>	<b>18</b>
<b>Grand total</b>	<b>24</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>27</b>	<b>27</b>

## 11. STATISTICS IN ASIA AND THE PACIFIC

11.67 This programme is carried out by the Statistics Division in collaboration with the United Nations Statistical Office and the specialized agencies. The two sub-programmes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Statistical development*

#### (a) Resource requirements:

Regular budget: \$824,700 (62.5 per cent of programme total);

Extrabudgetary resources: \$270,000 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 22.117-22.120.

#### (c) Programme elements:

##### 1.1 Promotion, co-ordination and management of statistical development activities in the region

###### *Output:*

(i) Substantive servicing of the Committee on Statistics, sixth session (1985);

(ii) Report to the United Nations Statistical Commission at its twenty-third session (1985);

(iii) Technical publication: eight issues of *Statistical Newsletter* (four in 1984, four in 1985);

(iv) Technical assistance: servicing of a working group of statistical experts (1984).

##### 1.2 Promotion of overall national statistical capabilities\*

###### *Output:*

(i) Technical publications: two issues of *Sample Surveys in the ESCAP Region* (1984, 1985);

(ii) Technical assistance: two advisory missions on general statistical organization and development (one in 1984, one in 1985); 38 advisory missions on various aspects of household surveys, including the building-up of a survey-taking capability (18 in 1984, 20 in 1985); seminar on statistical education and training (1984); seminar on non-response errors (1985); workshop to examine deficiencies in the timely dissemination of statistical information (1985); and lecture courses at regional institutions, primarily the Statistical Institute for Asia and the Pacific (one in 1984, one in 1985).

##### 1.3 Development of economic statistics including national accounts

###### *Output:*

(i) Technical publication: two issues of *Bulletin of Energy Statistics for Asia and the Pacific* (one in 1984, one in 1985);

(ii) Technical assistance: 12 advisory missions on national accounts (six in 1984, six in 1985);\*\*\*\*; 10 advisory missions on energy statistics (four in 1984, six in 1985) (carried over from 1982-1983); workshop to review the implementation of international recommendations on energy statistics (1984); 12 advisory missions on indus-

trial statistics (six in 1984, six in 1985); workshop on transportation statistics (1984); Asian subregional workshop on price statistics (1984); seminar on review and development of national accounts (1984); seminar on statistics of small industrial units (1985); and seminar on statistics of poverty and income distribution (1985).

##### 1.4 Development of social and demographic statistics

###### *Output:*

(i) Technical publication: handbook on socio-economic indicators (1985);

(ii) Technical assistance: 12 advisory missions on specific aspects of population statistics, censuses and surveys (six in 1984, six in 1985); eight advisory missions on social statistics (four in 1984, four in 1985); Pacific subregional seminar on social and related statistics (1984); workshop on intercensal sample surveys (1984); seminar on vital statistics (1985).

##### 1.5 Development of cross-sectoral and other statistics\*\*

###### *Output:*

(i) Technical publication: manual on regional guidelines and methodologies for the development of small-area statistics, including statistics on rural development (1985);

(ii) Technical assistance: four advisory missions on the development of small-area statistics, including statistics on rural development (1985); and 10 advisory missions on environment statistics (four in 1984, six in 1985) (carried over from 1982-1983).

##### 1.6 Improvement and co-ordination of development-related government information systems through the effective application of computer technology to the collection, organization and management of data

###### *Output:*

(i) Substantive servicing of an intergovernmental meeting on government information systems (1985);

(ii) Technical publications: eight issues of *Government Information Systems Newsletter* (four in 1984, four in 1985); handbook on the use of software packages for statistical purposes, particularly on micro-computers (1984);

(iii) Technical assistance: 12 advisory missions on the entry, edit, storage and retrieval of census and survey data and on the use of generalized computer edit and tabulation software (six in 1984, six in 1985); 16 advisory missions on various aspects of development-related computerized government information systems, including their co-ordination, design and implementation (seven in 1984, nine in 1985); 10 advisory missions on the enhanced effectiveness of computerized government information systems for development planning and decision-making purposes, especially at the local level through micro-computer applications (nine in 1984, nine in 1985); workshop on the co-ordination of information systems within government (1984); workshop on computer software (1984); and workshop on data base management (1985).

\* Highest priority.

\*\*\* Excludes costs of operational projects.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

\*\* Lowest priority.

*Subprogramme 2. Statistical information services*

(a) Resource requirements: regular budget: \$494,800 (37.5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 22.121-22.124.

(c) Programme elements:

2.1 Data search and collection of basic data relating to all fields of statistics, their edit and maintenance in time-series records

Demographic, social, economic and other statistics will be collected and maintained in a form suitable for retrieval for publications and for other uses. Measures for improving the coverage of the data base and quality of data content will continue.

2.2 Retrieval of basic data held by the secretariat for reformulation, special compilation and secretariat publications

*Output:*

(i) Sales publications: *Statistical Yearbook for Asia and the Pacific* (1984, 1985); *Statistical Indicators for Asia and the Pacific* (quarterly 1984, 1985); *Quarterly Bulletin of Statistics for Asia and the Pacific* (1984, 1985); *Foreign Trade Statistics for Asia and the Pacific, Series A* (1984, 1985); and *Foreign Trade Statistics for Asia and the Pacific, Series B* (1984, 1985);

(ii) Technical publications: *Handbook on Agricultural Statistics for Asia and the Pacific* (1984, 1985); and *ad hoc* information services and special compilations (two reports in 1984, two in 1985).

*Resource requirements (at revised 1983 rates)**Reclassification of post*

11.68 It is proposed to reclassify one P-4 post to the P-5 level, based on the increased responsibilities attached to the post which involve the supervision of all statistical development activities (subprogramme 1) in the Statistics Division. The Classification Section of the Office of Personnel Services has determined that the proper grading of the post is P-5.

*Consultants*

11.69 The estimated resource requirements under this heading (\$30,900), expressed in work-months, are described below.

Programme element	Description of task	Work-months
1.1	To provide documentation for a working group of statistical experts. . . . .	1
1.2	To provide documentation for, and act as resource persons in, seminars on statistical education and training and on non-response errors, and in a workshop to examine deficiencies in the prompt dissemination of statistical information. . . . .	2
1.3	To provide documentation for, and act as resource persons in, three workshops on energy, price and transport statistics, and three seminars on national accounts, small industrial units and income distribution. . . . .	4
1.4	To provide documentation for, and act as resource persons in, two seminars on social statistics and vital statistics, and a workshop on intercensus sample surveys. . . . .	2
1.6	To provide documentation for, and act as resource persons in, an intergovernmental meeting on government information systems, and in three workshops on coordination of information systems within Governments, computer software and data base management. . . . .	3
	TOTAL	12

*Ad hoc expert groups*

11.70 The estimated requirements under this heading (\$8,000) relate to the convening of an *ad hoc* group of experts to undertake an in-depth technical examination of statistical topics identified by the Committee on Statistics at its fifth session in 1983.

*Travel of staff*

11.71 The estimated resource requirements (\$21,800) under this heading would be distributed as follows:

Subprogramme	\$
1 . . . . .	15 100
2 . . . . .	6 700
TOTAL	21 800

*External printing*

11.72 The estimated resource requirements (\$77,600) under this heading relate to recurrent publications including the *Statistical Yearbook for Asia and the Pacific*, the *Quarterly Bulletin of Statistics for Asia and the Pacific* and *Foreign Trade Statistics for Asia and the Pacific*.



## 12. TRANSPORT I. TRANSPORT, COMMUNICATIONS AND TOURISM

TABLE 11.33. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	792.7	62.7	-	66.0	128.7	921.4
Consultants	29.6	1.4	2.0	5.2	8.6	38.2
Common staff costs	325.2	25.8	-	27.4	53.2	378.4
Travel of staff	22.9	1.1	-	2.1	3.2	26.1
External printing	6.8	0.3	3.7	1.7	5.7	12.5
<b>Total</b>	<b>1 177.2</b>	<b>91.3</b>	<b>5.7</b>	<b>102.4</b>	<b>199.4</b>	<b>1 376.6</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 268.5	5.7	-	-	5.7	0.4%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	147.0	137.0
<b>Total (a)</b>	<b>147.0</b>	<b>137.0</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>

TABLE 11.33 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects:		
UNDP	876.0	556.0
Other agencies	832.0	528.0
Bilateral sources	1 551.0	980.0
Total (c)	3 259.0	2 064.0
Total (a), (b) and (c)	3 406.0	2 201.0
Total, direct costs		3 577.6

TABLE 11.34. POST REQUIREMENTS

Programme: Transport I: Transport, communications and tourism

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	5	5	-	-	2	1	7	6
P-3	1	1	-	-	-	-	1	1
P-2/1	2	2	-	-	1	-	3	2
<b>Total</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>1</b>	<b>13</b>	<b>11</b>
<b>Other categories</b>								
Local level	10	10	-	-	3	4	13	14
<b>Total</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>4</b>	<b>13</b>	<b>14</b>
<b>Grand total</b>	<b>20</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>5</b>	<b>26</b>	<b>25</b>

## 12. TRANSPORT: TRANSPORT, COMMUNICATIONS AND TOURISM

11.73 This programme is carried out by the Transport, Communications and Tourism Division. The six sub-programmes, their programme elements and the related output over the biennium are described below.

### *Subprogramme 1. General transport planning and facilitation of international traffic*

#### (a) Resource requirements:

Regular budget: \$402,000 (29.2 per cent of programme total);

Extrabudgetary resources: \$3,800 (2.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.132-24.137.

#### (c) Programme elements:

##### 1.1 Formulation of national, subregional and regional strategies for integrated transport development\*

###### *Output:*

(i) Substantive servicing of the Committee on Shipping, and Transport and Communication (1985);

(ii) Technical publications: two studies on the development of guidelines to integrated approaches to transport planning and development (1984, 1985); study on development of containerization and multimodal transport systems (1984); two studies on possible cost-sharing arrangements between land-locked and transit countries in development of transit/transport and infrastructure facilities (1984, 1985); and two studies on new transport technologies and modalities of interest to land-locked countries in facilitating transit traffic (1984, 1985);

(iii) Sales publication: *Transport and Communications Bulletin for Asia and the Pacific* (two issues in 1984, two in 1985).

##### 1.2 Promotion and co-operation among transport research institutes\*\*

###### *Output:*

(i) Technical publications: Compendium of transport research institutes (one in 1984 and one in 1985); and study report on planning methodologies, evaluation criteria, technology application and investment guidelines of transport co-operative research projects (1984);

(ii) Technical assistance: advisory services for a meeting of national transport planners/economists to identify co-operative research projects (1984);

(iii) Five fellowships at transport research institutes in the ESCAP region (1984).

##### 1.3 Urban, suburban and intercity common carrier transport development

###### *Output:*

(i) Technical publications: four studies on critical issues of urban and public transport systems (two in 1984, two in 1985);

(ii) Technical assistance: two training courses/seminars/workshops on public transport planning and pro-

gramming in relation to overall national transport development (one in 1984, one in 1985); and two training courses/seminars/workshops on selected aspects of urban and public transport (one in 1984 and one in 1985).

##### 1.4 Facilitation of international traffic

###### *Output:*

(i) Substantive servicing of an intergovernmental meeting for the finalization of agreement on compulsory insurance of motor vehicles against civil liability (1985);

(ii) Technical assistance: two advisory missions to assist in the application of the Kyoto Convention 1973, the Conventions on Road Traffic and on Road Signs and Signals, 1968 and the TIR Convention of 1975 (one in 1984, one in 1985); seminar on international multimodal transport of goods, with a view to promoting acceptance of the United Nations Convention on International Multimodal Transport of Goods, 1980 (1985); four advisory missions to assist in establishment and proper functioning of national facilitation committees/focal points (two in 1984 and two in 1985); advisory services for a meeting of officials of national facilitation organs/focal point, to exchange experiences and to develop a system of linkage between and among such bodies (1984); two country-level training programmes on trade and transport facilitation measures (one in 1984, one in 1985); two regional level seminars/workshops on specific aspects of trade and transport facilitation (one in 1984, one in 1985); two advisory missions to assist in harmonization of frontier-crossing formalities between and among the countries connected by road and rail networks (one in 1984, one in 1985); and seminar on benefits, rights and responsibilities in transit matters under the United Nations Convention on the Law of the Sea (1985).

### *Subprogramme 2. Development of highways and highway transport*

#### (a) Resource requirements:

Regular budget: \$269,800 (19.6 per cent of programme total);

Extrabudgetary resources: \$36,200 (26.4 per cent of programme total)\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.138-24.143.

#### (c) Programme elements:

##### 2.1 Formulation of strategies for roads and road transport development

###### *Output:*

(i) Substantive servicing of an *ad hoc* meeting of ministers responsible for roads and road transport (1984);

(ii) Substantive servicing of an *ad hoc* intergovernmental meeting of highway experts (1985);

(iii) Technical publication: strategy for roads and road transport development in the 1980s (1984); and a study on the implications of building self-financing toll roads in urban/interurban areas (1984).

##### 2.2 Energy and environment dimensions of highway transport development

###### *Output:*

\* Highest priority.

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

(i) Technical publications: study on the potentials of dual-fuel and energy efficient vehicles and energy conservation for road transport (1985); and guidelines for assessment of environmental impact of land transport infrastructure projects (1984);

(ii) Technical assistance: workshop/seminar on environmental impact assessment methodology (1985).

2.3 Promotion of low-cost techniques and quality control in rural roads and improvement of non-motorized transport

*Output:*

(i) Technical publications: guidelines for preparation of national master plans for rural roads development (1984); improved designs of non-motorized transport (1985); and low-cost techniques for construction/maintenance of rural roads through difficult terrain (1984);

(ii) Technical assistance: training courses for trainers of local-level officials responsible for rural road construction and maintenance (1984).

2.4 Optimizing the operational efficiency of road transportation

*Output:* Technical assistance: ESCAP/International Road Transport Union forum on operational and management aspects of road transportation (1985); and advisory assistance in the organization of (a) Autoventure and (b) Himalayan Auto Rally (1984, 1985).

2.5 Promotion of safe and smooth international road transport

*Output:*

(i) Technical publications: Asian Highway guidemap No. 2 covering the Asian Highway A-1 in Iran, Afghanistan and Pakistan (revised edition) (1984); Asian Highway guidemap No. 6 covering the Asian Highway route in the Philippines (1985);

(ii) Technical assistance: working group meeting and formulation of a draft convention on technical standards for weights, dimensions and safety-devices of vehicles (1985).

2.6 Promotion of roads and road transport research, training and information services

*Output:*

(i) Technical publication: review report showing existing condition of the Asian Highway and development trends on roads and road transport (second issue) (1985);

(ii) Technical assistance: two training courses on economic/technical aspects of road construction/maintenance including rural roads for least-developed, landlocked and island developing countries and project planning in transportation/road transport (1984, 1985); and two advisory missions on techno-economic aspects of road transport development (1984, 1985).

*Subprogramme 3. Development of railways and railway transport*

(a) Resource requirements:

Regular budget: \$247,800 (18.0 per cent of programme total);

Extrabudgetary resources: \$50,400 (36.8 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.144-24.147.

(c) Programme elements:

3.1 Railway development planning

*Output:*

(i) Substantive servicing of a meeting of the Inter-governmental Railway Group (1984);

(ii) Technical publications: study on the role of the railways in selected ESCAP member countries on alternative intermodal scenarios and on principles and methods for optimal budgetary allocations (1985); two studies on Trans-Asian Railway Network Project, including technical and economic study on intra- and interregional rail freight traffic (one in 1984, one in 1985); Asian Railway Master Plan (1985); study on project appraisal, management and costing (1985); study on development of freight transport (1985); study on intercity passenger transport development (1985); study on the feasibility of establishing a regional railway research centre (1985); study on improvement of revenues by diversifying activities into non-railway activities (1985); and study on marketing and sales strategies to increase revenue (1985);

(iii) Technical assistance: advisory services for implementation of the Trans-Asian Railway Network Project—two missions per year (two in 1984, two in 1985), two advisory missions to assist in establishing a railway transport institute (one in 1984, one in 1985); and meeting of Railroad Research Co-ordination Group (1984).

3.2 Modernization, rehabilitation and enhancement of the efficiency of railways

*Output:*

(i) Technical publications: study on development and introduction of modern painting technology for railway rolling stock (1985); study on improvement of safe and efficient train operation and protection systems (1985); study incorporating field test results and technical specification for proposed signalling and telecommunication systems where electric power supply and adequate transmission lines are not available (1984); study on a standard cost-effective electrification system for developing countries of the region (1985); manual for railway electrification, including planning, construction, operation and maintenance (1985); study on increasing operational efficiency and productivity particularly with regard to increased line capacity, higher speeds and better utilization of equipment (1985); study on existing railway systems for improving urban and suburban commuter transportation (1985); studies on effective and efficient maintenance systems, including track maintenance, inventory control of rolling stock spare parts and preparation of manuals in the various fields (two in 1984, two in 1985); study on automation techniques in railway transport; study on alternative strategies for maximizing energy conservation in different traction modes (diesel, steam, electric) and on alternative sources of energy for purpose of train operation (1985); study on modification of specifications and standards to reduce operational costs and capital investment for additional capacity and replacement of assets (1985); and study on application of computer techniques to management and operation of railway transport (1985);

\*\*\* Excludes costs of operational projects.

(ii) Technical assistance: three roving missions of railway experts to advise on technical, managerial, training and operational aspects of railway transport (one in 1984, two in 1985); four seminar-cum-study tours on selected aspects of railways and railway transport (two in 1984, two in 1985); two workshops on the economic and technical aspects of railway transport (one in 1984, one in 1985); and four roving training courses on technical, managerial and operational aspects of railway transport (two in 1984, two in 1985).

### 3.3 Asia-Pacific railway co-operation group

#### *Output:*

(i) Technical publications: annual review of railway systems (1984, 1985), study on development of railway statistics and information system (1985); four studies on standardization of facilities, vehicles and operations (two in 1984, two in 1985); and study on feasibility of joint ventures in various fields of railway transport (1985);

(ii) Technical assistance: meetings of Asia-Pacific railway co-operation group and subgroups (four in 1984, four in 1985).

#### *Subprogramme 4. Development of air cargo transport*

##### (a) Resource requirements:

Regular budget: \$132,100 (9.6 per cent of programme total);

Extrabudgetary resources: \$7,800 (5.7 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.148-24.151.

##### (c) Programme elements:

#### 4.1 Promotion of economic aspects of air cargo transport

#### *Output:*

(i) Technical publications: two annual reviews of trends and development of air cargo transport in the ESCAP region (1984, 1985); study on the role of air cargo transport in socio-economic development of member countries with special reference to the landlocked and island developing countries (1984); and two reports on case studies on economics of air cargo consolidation of specific commodities in selected groups of countries in the ESCAP region (one in 1984, one in 1985);

(ii) Technical assistance: four advisory missions to assist in techniques of air cargo packaging for exporters and freight forwarders (two in 1984, two in 1985); training course/seminar on air cargo management (1984); training course on air cargo packaging technology (1985); advisory missions to five Pacific island countries in connection with the survey of air/sea/road and related infrastructures of the Pacific region (1984); and four missions to advise on the possibility of establishing a consultative machinery between users and suppliers of air freight services (two in 1984, two in 1985).

#### *Subprogramme 5. Development of communications infrastructure*

##### (a) Resource requirements:

Regular budget: \$165,200 (12 per cent of programme total);

Extrabudgetary resources: \$31,000 (22.6 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.152-24.155.

##### (c) Programme elements:

#### 5.1 Telecommunications

#### *Output:*

(i) Substantive servicing of the second regional conference-cum-seminar on telecommunications (1984);

(ii) Technical publications: Asian Telecommunication Network Map (updated and revised version) (one in 1984, one in 1985); study of the contribution of telecommunications to socio-economic development (1985); and country studies of socio-economic impact of rural telecommunications (1984);

(iii) Technical assistance: six co-ordinating meetings for the implementation of the Asian Telecommunication Network (three in 1984, three in 1985); 12 regional advisory missions to assist choice of new technologies and training (three in 1984, nine in 1985); and advisory missions to four countries on broadcasting and television planning and training (1985).

#### 5.2 Postal services

#### *Output:*

(i) Technical publications: four studies on various aspects of postal development (two in 1984, two in 1985);

(ii) Technical assistance: four advisory missions to improve rural postal services (two in 1984, two in 1985); and organization of two seminars/workshops on postal development with particular emphasis on the problems of the least-developed countries (one in 1984, one in 1985);

(iii) Six fellowships for postal officials to be trained at postal institutions/administrations (three in 1984, three in 1985).

#### *Subprogramme 6. Development of tourism*

##### (a) Resource requirements:

Regular budget: \$159,700 (11.6 per cent of programme total);

Extrabudgetary resources: \$7,800 (5.7 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.156-24.159.

##### (c) Programme elements:

#### 6.1 Role of tourism in general development and appropriate incentive schemes

#### *Output:*

(i) Technical publication: study on quantification of economic impacts of tourism in selected countries and the fiscal/financial incentives for tourism (1984);

(ii) Technical assistance: workshop on quantitative appraisal of economic impact of tourism, and its implication for incentive schemes (1985).

#### 6.2 Multidisciplinary planning for co-ordinating tourism development

\*\*\* Excludes costs of operational projects.

\*\*\* Excludes costs of operational projects.

**Output:**

(i) Technical publications: four country studies on tourism sector projects priority ranking (two in 1984, two in 1985); guidelines for evaluation of tourism implication of transport development projects (1985); guidelines for regulation of the impact of tourism development upon social and physical environment (1985); guidelines for linkage of specific research and tourism planning (1984); and study on intersectoral integration in formulation of projects for tourism resource development (1984);

(ii) Technical assistance: six advisory missions to least-developed countries on tourism development (three in 1984, three in 1985).

**Resource requirements (at revised 1983 rates)****Consultants**

11.74 The estimated resource requirements under this heading (\$33,000), expressed in work-months, can be broken down as follows:

Subprogramme	Description of tasks	Work-months
1	Preparation of technical studies . . . . .	2
2	Preparation of documentation for <i>ad hoc</i> meetings, studies and a draft convention; provision of advisory assistance and inputs to a review report . . . . .	2

Subprogramme	Description of tasks	Work-months
3	Preparation of technical studies and documentation for an intergovernmental railway group meeting . . . . .	2
4	Preparation of two annual reviews of trends and development of all cargo transport . . . . .	2
6	Preparation of studies on tourism . . . . .	2
	TOTAL	10

**Travel of staff**

11.75 The estimated resource requirements (\$24,000) under this heading would be distributed as follows:

Subprogramme	5
1 . . . . .	4 700
2 . . . . .	6 000
3 . . . . .	6 000
4 . . . . .	2 600
6 . . . . .	4 700
TOTAL	24 000

**External printing**

11.76 The estimated resource requirements (\$10,800) under this heading relate to the publication of an expanded version of the *Transport and Communications Bulletin for Asia and the Pacific* on a biannual basis.

## 13. TRANSPORT II: SHIPPING, PORTS AND INLAND WATERWAYS

TABLE 11.35. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

**DIRECT COSTS****(1) Regular budget**

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	560.1	46.9	18.6	45.2	110.7	670.8
Consultants	7.8	0.4	2.5	1.7	4.6	12.4
Common staff costs	229.6	19.6	7.6	18.5	45.7	275.3
Travel of staff	20.3	0.9	-	1.8	2.7	23.0
External printing	3.5	0.1	1.2	0.8	2.1	5.6
<b>Total</b>	<b>821.3</b>	<b>67.9</b>	<b>29.9</b>	<b>68.0</b>	<b>165.8</b>	<b>987.1</b>

TABLE 11.35 (continued)

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 resource base	Resource growth			(5) Adjusted	Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)		
889.2	29.9	-	-	29.9	3.3%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	204.0	227.0
<b>Total (a)</b>	<b>204.0</b>	<b>227.0</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects:		
UNDP	1 316.0	994.0
Specialized and other agencies	244.0	185.0
Bilateral sources	2 955.0	2 227.0
<b>Total (c)</b>	<b>4 515.0</b>	<b>3 406.0</b>
<b>Total (a), (b) and (c)</b>	<b>4 719.0</b>	<b>3 633.0</b>
<b>Total, direct costs</b>		<b>4 620.1</b>



TABLE 11.36. POST REQUIREMENTS

## Programme: Transport II: Shipping, ports and inland waterways

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-1	-	1	-	-	-	-	-	1
P-5	1	1	-	-	1	1	2	2
P-4	4	3	-	-	-	-	4	3
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
<b>Total</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>9</b>	<b>9</b>
<b>Other categories</b>								
Local level	4	4	-	-	6	3	10	7
<b>Total</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>3</b>	<b>10</b>	<b>7</b>
<b>Grand total</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>4</b>	<b>19</b>	<b>16</b>

### 13. TRANSPORT II: SHIPPING, PORTS AND INLAND WATERWAYS

11.77 This programme is carried out by the Division of Shipping, Ports and Inland Waterways. The five sub-programmes, their programme elements and the related output planned over the biennium are described below.

#### *Subprogramme 1. Development of maritime policy and institutions*

(a) Resource requirements: regular budget: \$154,000 (15.6 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.162-24.168.

(c) Programme elements:

##### 1.1 Maritime policies and legislation

###### *Output:*

(i) Substantive servicing of the Committee on Shipping, and Transport and Communications (1984);

(ii) Technical publications: guidelines for maritime legislation (1984); review of regional developments in shipping, ports and inland waterways, including review of the implementation of the United Nations Convention on the Law of the Sea (1985);

(iii) Technical assistance: two missions to advise on the formulation of national maritime legislation (one in 1984, one in 1985) and expert group meeting on maritime legislation (1985).

##### 1.2 Economic information on shipping\*

###### *Output:*

(i) Technical publication: *Handbook on Shipping Statistics* (1985);

(ii) Technical assistance: four missions to advise on implementing the project on economic information on shipping (two in 1984, two in 1985); and seminar on economic information on shipping (1984).

##### 1.3 Institutional development

###### *Output:*

(i) Technical publication: guidelines on the establishment and functioning of freight study units (1985);

(ii) Technical assistance: four missions to advise on the establishment and strengthening of institutions on shipping, ports and inland waterways for administration and management purposes (two in 1984, two in 1985); and seminar on freight study units (1985).

##### 1.4 Development of maritime training institutions

*Output:* Technical publications: survey and evaluation of needs and capacities of national maritime training centres in member countries (1985); and feasibility study of establishing subregional/regional maritime training centres (1985).

#### *Subprogramme 2. Development of merchant marine and shipping services*

(a) Resource requirements: regular budget: \$205,300 (20.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.169-24.173.

(c) Programme elements:

##### 2.1 Merchant marines, shipping services and energy-saving measures

###### *Output:*

(i) Technical publications: manual on shipping management (1985); one case study on the application of computer model for planning shipping services on specified routes (1985); analysis of the latest developments in sail-equipped ships and fuel efficiency (1985);

(ii) Technical assistance: two missions to advise on energy-saving alternatives in shipping (one in 1984, one in 1985); one mission to advise on optimizing fleet capacity and on utilizing and streamlining shipping services with special reference to new ship technologies including containerization and multimodal transport operations (1985); three missions to advise on establishment of a regional maritime data bank to facilitate planning of fleet development (two in 1984, one in 1985); seminar-cum-study tour on organization and management of shipping companies for management personnel with special reference to containerization (1984); seminar on costing and pricing of shipping services (1985); and one seminar for shipowners in the implementation of international maritime conventions (1985).

##### 2.2 Ship financing\*\*

###### *Output:*

(i) Technical publication: guidelines on the sale and purchase of ships (1985);

(ii) Technical assistance: one mission to advise on various aspects of ship sale and purchase (1984); and seminar on ship financing (1985).

##### 2.3 Development of shipbuilding and ship repair facilities

###### *Output:*

(i) Substantive servicing of intergovernmental meeting of experts on shipbuilding and repair (1984);

(ii) Technical publications: survey of shipbuilding and ship repair facilities and activities in the countries of the region (1984);

(iii) Technical assistance: one mission to advise on development of small-scale ship repair services (1985).

##### 2.4 Promotion of shipping co-operation and joint shipping services

###### *Output:*

(i) Technical publication: bulletin on the development of joint shipping services (1985);

(ii) Technical assistance: servicing of two meetings of shipowners' associations to promote regional co-operation among shipowners (one in 1984, one in 1985); and two missions to advise on the operation of joint shipping services (one in 1984, one in 1985).

#### *Subprogramme 3. Port development*

(a) Resource requirements:

Regular budget: \$217,200 (22 per cent of programme total);

\* Highest priority.

\*\* Lowest priority.

Extrabudgetary resources: \$56,700 (25 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.174-24.180.

(c) Programme elements:

### 3.1 Port operation, management and training\*

*Output:*

(i) Technical publications: guidelines for use with video visual training exercises (1984); regional directory of port training centres and capabilities (1984); and study on innovative cargo handling methods and techniques (1985);

(ii) Technical assistance: four seminars at country and subregional levels on improved operational practices in ports (two in 1984, two in 1985);\*\*\*\* two advisory missions to assist in setting up new training centres or upgrading existing ones, including upgrading syllabuses (one in 1984, one in 1985);\*\*\*\* seminar on training of trainers (1985); one advisory mission to assist in documentation control, safety and industrial security (1984); two seminars on modern port management and port development policy (one in 1984, one in 1985); six fellowships for port management personnel (three in 1984, three in 1985); and seminar on planned maintenance of equipment (1984).

### 3.2 Port and harbour development

*Output:*

(i) Technical publications: port modernization in South Pacific island countries: establishment of design criteria (1984); port facility modernization and dredging (1985); proceedings of two seminars/workshops (one in 1984, one in 1985); and technical bulletin "The Dredger" (1985);

(ii) Technical assistance: four advisory missions on general port development, including location and layout of new facilities in planning stages and dredging (two in 1984, two in 1985); four advisory missions on equipment criteria, specifications and selection (two in 1984, two in 1985); and two regional seminar/workshops aimed at upgrading technology on operational characteristics, maintenance and repairs, spares planning and provisioning of dredging fleets (1984) and on costing of dredging operations (1985).

### 3.3 Implementation of a port management information system

*Output:*

(i) Technical publications: updated study on port management information systems (PORTMIS) (1984); and review of port management practices in selected ESCAP countries (1984);

(ii) Technical assistance: two advisory missions to countries in upgrading port management information systems at various levels (1984); seminar-cum-study tour on improved port management practices and port pricing (1985); and experts group meeting on PORTMIS (1984).

### 3.4 Containerization and multimodal transport systems

*Output:*

(i) Technical publication: survey of containerization and multimodal transport in selected ESCAP countries (1984);

(ii) Technical assistance: six missions to regional developing countries to advise on upgrading of port facilities for multimodal transportation, including port tariffs (three in 1984, three in 1985); and advisory services for the annual meeting of Chief Executives of Port Authorities with emphasis on port containerization and multimodal transport systems (1984, 1985).

#### *Subprogramme 4. Development of inland water transport*

(a) Resource requirements:

Regular budget: \$205,300 (20.8 per cent of programme total);

Extrabudgetary resources: \$56,800 (25 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.181-24.185.

(c) Programme elements:

#### 4.1 Policy and planning

*Output:*

(i) Technical publications: study of existing policy régimes for inland waterway operations and cost analysis (1984); and inventory of major inland waterways in selected countries of the ESCAP region (1984);

(ii) Technical assistance: one mission to advise on policy development and planning techniques (1985); two missions to advise on information and statistical services (one in 1984, one in 1985); two missions to assist in establishing and strengthening national/regional institutions and training programmes (one in 1984, one in 1985); and seminar/study tour for investigation of new developments and techniques in developed countries for possible application to developing countries (1985).

#### 4.2 Development and maintenance of inland waterways, including development of dredging

*Output:*

(i) Technical publication: bulletin on agitation dredging (1984);

(ii) Technical assistance: advisory services for the meeting of chief executives of inland water transport and inland waterways authorities (1984); two regional seminars/workshops aimed at upgrading technology of the inland waterways dredging industry (one in 1984, one in 1985); and four missions to member countries to provide advisory services on development and maintenance of waterways (two in 1984, two in 1985); continuation of preparatory work on the establishment of a regional centre for inland water transport technology in Bangladesh (1984, 1985).

#### 4.3 Fleet improvement

*Output:* Technical assistance: two missions to member countries to advise on various aspects for fleet

\* Highest priority.

\*\*\* Excludes costs of operational projects.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

\*\*\* Excludes costs of operational projects.

development and management (one in 1984, one in 1985); and seminar/expert group meeting on design and construction of inland waterway crafts and improvement in technical operation (push-towing, tow-in line) and economic running of the fleet (one in 1984, one in 1985).

#### 4.4 Development of terminals and landing facilities

##### Output:

(i) Technical publication: manual for the design of terminals and landing facilities to cover structures, mechanical equipment and terminal operations under various circumstances (1985);

(ii) Technical assistance: one mission to member countries to advise on development of terminals and landing facilities (1985).

#### Subprogramme 5. Shippers' organizations and co-operation

##### (a) Resource requirements:

Regular budget: \$205,300 (20.8 per cent of programme total);

Extrabudgetary resources: \$113,500 (50 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.186-24.189.

##### (c) Programme elements:

#### 5.1 Establishment and strengthening of national shippers' organizations\*

##### Output:

(i) Technical publications: Handbook for shippers (1984); studies on freight rates and surcharges (one in 1984, one in 1985); compilation and dissemination of shipping information to member countries on regular basis (two reports in 1984, two in 1985);

(ii) Technical assistance: advisory services on the establishment, strengthening and operation of shippers' organizations (two missions in 1984, two in 1985); four missions to advise shippers' councils on establishment of information networks at national level (two in 1984, two in 1985); and six country-level workshops on cargo consolidation, containerization, legal and port environment, calculation of ocean transport costs and other aspects of shippers' co-operation (three in 1984, three in 1985).

#### 5.2 Promotion of regional co-operation among shippers' organizations and between shippers' and shipowners' organizations

Output: Technical assistance: two missions to advise on the implementation of schemes aimed at promoting co-operation between shippers and shipowners (one in 1984, one in 1985); two regional and subregional workshops on shippers' co-operation (one in 1984, one in 1985); and advisory services for two meetings of chief executives of shippers' organizations and shipowners' associations and port authorities (two in 1984).

#### 5.3 Assistance in assessing needs for suitable carriers and services

##### Output:

(i) Technical publication: two studies on choices among shipping services (one in 1984, one in 1985);

(ii) Technical assistance: two missions to assist member countries in the evaluation of shipping services (one in 1984, one in 1985).

#### 5.4 Cargo consolidation, freight booking and chartering activities including establishment of computer-based services

##### Output:

(i) Technical publications: studies on cargo consolidation schemes and freight rates (one in 1984, one in 1985); and guidelines for the establishment of computer-based shipping models (1985);

(ii) Technical assistance: two missions to assist on implementation of cargo consolidation and chartering projects (one in 1984, one in 1985), and workshop on the use of shipping models (1985).

#### 5.5 Strengthening of freight forwarders' organizations

##### Output:

(i) Technical publication: manual on the establishment and operation of freight forwarders' organizations (1984);

(ii) Technical assistance: workshop on functioning of freight forwarders' organizations (1985).

#### Resource requirements (at revised 1983 rates)

##### Reclassification of posts

11.78 It is proposed to upgrade a P-5 post to D-1 level and a P-4 post to P-5 level under this programme. The reclassification to D-1 is proposed in order to provide the appropriate level for the post of Chief of the Shipping, Ports and Inland Waterways Division. The reclassification to P-5 would reflect more adequately the level of expertise required from a specialist in port development. The Classification Section of the Office of Personnel Services has determined that the proper gradings of these posts are D-1 and P-5 respectively.

##### Consultants

11.79 The estimated requirements (\$10,700) under this heading, expressed in work-months, are described below.

Subprogramme	Description of tasks	Work-months
1	To prepare a study on maritime training and assistance in implementation of new guidelines for maritime legislation. . . . .	1
2	To prepare guidelines on ship financing practices; assist in preparation of a survey and provide technical advice. . . . .	1
3	To assist in a study on port and harbour management, in implementing new port management techniques, and in staff training. . . . .	1
4	To prepare studies of existing policy régimes for inland waterway operations. . .	1
5	To assist in the preparation of a handbook and a study, and in the servicing of a workshop. . . . .	1
	TOTAL	5

\* Highest priority.

\*\*\* Excludes costs of operational projects.

*Travel of staff*

11.80 The estimated requirements (\$21,200) under this heading would be distributed as follows:

<i>Subprogramme</i>	<i>\$</i>
4 .....	4 500
5 .....	2 500
TOTAL	21 200

*Subprogramme*

	<i>\$</i>
1 .....	3 500
2 .....	5 200
3 .....	5 500

*External printing*

11.81 The estimated requirements (\$4,800) under this heading relate to technical publications.

## 14. SOCIAL DEVELOPMENT IN ASIA AND THE PACIFIC

TABLE 11.37. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)*

## DIRECT COSTS

(1) *Regular budget*

<i>Main objects of expenditure</i>	<i>1982-1983 appropriation</i>	<i>Estimated additional requirements</i>				<i>1984-1985 estimates</i>
		<i>Revaluation of 1982-1983 resource base (at revised 1983 rates)</i>	<i>Resource growth (at revised 1983 rates)</i>	<i>Inflation in 1984 and 1985</i>	<i>Total increase</i>	
<b>Established posts</b>	456.2	37.0	97.8	43.8	178.6	634.8
<b>Temporary assistance</b>	33.6	(33.6)	-	-	(33.6)	-
<b>Consultants</b>	26.0	1.2	(10.2)	2.8	(6.2)	19.8
<b>Ad hoc expert groups</b>	24.6	2.4	(17.0)	1.0	(13.6)	11.0
<b>Temporary posts</b>	-	-	78.2	5.1	83.3	83.3
<b>Common staff costs</b>	187.1	15.5	72.4	19.6	107.5	294.6
<b>Travel of staff to service meetings</b>	10.0	(10.0)	-	-	(10.0)	-
<b>Travel of staff</b>	20.6	1.0	-	1.8	2.8	23.4
<b>External printing</b>	3.5	0.1	(1.7)	0.3	(1.3)	2.2
<b>Total</b>	761.6	13.6	219.5	74.4	307.5	1 069.1

## Analysis of real growth (at revised 1983 rates)

<i>(1) Total revalued 1982-1983 resource base</i>	<i>Resource growth</i>				<i>Rate of real growth (5) over (1)</i>
	<i>(2) Actual</i>	<i>(3) Less non-recurrent items</i>	<i>(4) Plus delayed growth (new posts)</i>	<i>(5) Adjusted</i>	
775.2	219.5	110.2	-	109.3	14.0%

TABLE 11.37 (continued)

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	183.0	309.0
Total (a)	183.0	309.0
(b) Substantive activities:		
Voluntary Fund for the United Nations Decade for Women	512.0	588.0
Total (b)	512.0	588.0
(c) Operational projects:		
UNFPA	471.0	544.0
Other agencies	1 234.0	1 420.0
Bilateral sources	1 829.0	2 093.0
Total (c)	3 534.0	4 057.0
Total (a), (b) and (c)	4 229.0	4 954.0
Total, direct costs		6 023.1

TABLE 11.38. POST REQUIREMENTS

Programme: Social development in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		1982-1983	1984-1985
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985		
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	1	2	-	-	2	2	3	4
P-4	1	1	-	1 a/	1	1	2	3
P-3	2	3	-	-	-	-	2	3
P-2/1	1	-	-	-	-	-	1	-
<b>Total</b>	<b>6</b>	<b>7</b>	<b>-</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>9</b>	<b>11</b>
<b>Other categories</b>								
Local level	5	5	-	-	4	2	9	7
<b>Total</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>2</b>	<b>9</b>	<b>7</b>
<b>Grand total</b>	<b>11</b>	<b>12</b>	<b>-</b>	<b>1</b>	<b>7</b>	<b>5</b>	<b>18</b>	<b>18</b>

a/ In connection with the International Youth Year, one P-4 post has been proposed on a non-recurrent basis.

## 14. SOCIAL DEVELOPMENT IN ASIA AND THE PACIFIC

11.82 This programme is carried out by the Social Development Division. The three subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Popular participation*

#### (a) Resource requirements:

Regular budget: \$782,100 (66.6 per cent of programme total);

Extrabudgetary resources: \$336,400 (37.5 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 21.91-21.94.

#### (c) Programme elements:

##### 1.1 Policy analysis and issues for the promotion of participation\*

###### *Output:*

(i) Technical publications: training manual and resource book on popular participation (1985); guidelines for the development of popular participation policies based on accommodation of the perceptions and attitudes of deprived groups (1985);

(ii) Technical assistance: four workshops in south Asian countries on the difficulties encountered by participatory groups and the strengthening of their responsive capabilities (two in 1984, two in 1985); two training courses to develop legal para-professional competence in existing participatory groups (one in 1984, one in 1985); expert group meeting on the adaptation of rural development policies to the requirements of increased popular participation (1985); expert group meeting on the role of, and relationships among, the necessary components of popular participation (1985); and expert group meeting to examine the implications of the cultural, social and economic attitudes of deprived groups for policy-making on popular participation (1984).

##### 1.2 Participation of women in development

###### *Output:*

(i) Substantive servicing of a regional intergovernmental meeting in preparation for the 1985 World Conference to Review and Appraise the Achievements of the United Nations Decade for Women (1984);

(ii) Technical publications: five country case studies on women and consumer protection (two in 1984, three in 1985); five studies on special issues concerning women in development (1984); guidelines for upgrading national mechanisms (1984); and report on the situation of women and the status of implementation of the Programme of Action for the Second Half of the United Nations Decade for Women in the ESCAP region (1984);

(iii) Technical assistance: 18 missions to strengthen national mechanisms for the integration of women in national development plans and programmes, including formulation and implementation of national projects (nine in 1984, nine in 1985).\*\*\*\*

##### 1.3 Participation of youth in development

###### *Output:*

(i) Technical publications: manual of guidelines for the training of youth leaders, workers and trainers in youth work (1985); five country monographs and documentation of youth needs, problems and programmes to guide the formulation of youth policies (1984); eight issues of the *Youth Development Newsletter* (four in 1984, four in 1985);

(ii) Technical assistance: eight missions to advise on strengthening country strategies and administrative structures for more effective mobilization of youth (four in 1984, four in 1985); six national training workshops on different aspects of the development of rural youth, pressing issues affecting youth in the urban areas, and crime prevention and juvenile justice (three in 1984, three in 1985); four study tours and field attachment programmes for youth workers, trainers, and leaders in youth programmes (two in 1984, two in 1985); two national workshops to promote the role of youth in responsible parenthood programmes (1984); dissemination of regional information on the International Youth Year and on related youth activities and programmes in the ESCAP region (1984, 1985); regional plan of action for the observance of the International Youth Year (1985); two regional and subregional training courses in youth policy and development (one in 1984, one in 1985); and regional workshop to establish programmes aimed at improving the position of young women in the service and entertainment sector (1984).

### *Subprogramme 2. Social welfare and development*

#### (a) Resource requirements:

Regular budget: \$178,500 (16.7 per cent of programme total);

Extrabudgetary resources: \$112,100 (12.5 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 21.95-21.98.

#### (c) Programme elements:

##### 2.1 Social welfare strategies and policies

###### *Output:*

(i) Substantive servicing of the Third Asian and Pacific Ministerial Conference on Social Welfare and Social Development (1985);

(ii) Technical publications: five case studies on successful community development projects (1984); and manual on local welfare planning and guidelines on approaches and mechanisms for more effective delivery of social services to rural areas (1985);

(iii) Technical assistance: 10 missions to provide advisory services in developing and implementing development-oriented social welfare policies and programmes (five in 1984, five in 1985), and advisory services in establishing regional arrangements for an ongoing mechanism for regional technical co-operation among developing countries with particular reference to the implementation of the Vienna International Plan of Action on Aging and the World Programme of Action

\* Highest priority.

\*\*\* Excludes costs of operational projects.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

\*\*\* Excludes costs of operational projects.



concerning Disabled Persons (one mission in 1984, one in 1985).

## 2.2 Social development and welfare information

### Output:

(i) Technical publications: six issues of the *Social Development Newsletter* (three in 1984, three in 1985); and *Directory of Regional Data Base on Social Development* (1985);

(ii) Technical assistance: four advisory missions on the establishment of national focal points for the social development information systems (two in 1984, two in 1985); and establishment of a regional information network on women (1985).

## Subprogramme 3. Health and development

### (a) Resource requirements:

Regular budget: \$178,500 (16.7 per cent of programme total);

Extrabudgetary resources: \$448,500 (50 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 21.99-21.102.

### (c) Programme elements:

## 3.1 Development of basic community services through primary health care

### Output:

(i) Technical publications: research report on community participation in primary health care programmes (1984); and report on primary health care: issues and challenges (1984);

(ii) Technical assistance: seventh and eighth training seminars on development of basic community services through primary health care (one in 1984, one in 1985); and technical assistance to ASEAN Centre for primary health care (1984, 1985).

## 3.2 Planning of health and health aspects of development

### Output:

(i) Substantive servicing of an intergovernmental meeting on health and development (1985);

(ii) Technical publications: report on the health situation of the Philippines (1984); and report on Asian health trends (1985);

(iii) Technical assistance: fifth and sixth courses on planning, development and health (one in 1984, one in 1985); and three specialized workshops on health planning and management (one in 1984, two in 1985).

## 3.3 Pharmaceuticals and health

### Output:

(i) Technical publications: study on price differentials of imported drugs (1984); pharmaceutical industry planning manual (1984);

(ii) Technical assistance: two workshops on negotiating with and regulating activities of transnational corporations in the pharmaceutical industry (1984, 1985); and pharmaceutical data service: quarterly publication on pharmaceutical industry in relation to health (1984, 1985).

## 3.4 Children in national development\*\*

### Output:

(i) Technical publications: atlas of children in national development (1984); and two reports on potential for improvement of the situation of children in the light of development trends (one in 1984, one in 1985);

(ii) Technical assistance: seminar on planning of multi-sectoral activities to improve the situation of children (1985).

### Resource requirements (at revised 1983 rates)

#### Temporary post

11.83 It is proposed to provide a temporary post at the P-4 level on a non-recurrent basis for the duration of the 1984-1985 biennium to assist in the preparations at the regional level for the International Youth Year.

#### Redeployment of posts

11.84 It is proposed to regularize the exchange of a P-2 post initially authorized under this programme for a P-3 post from the "Population" programme. It is also proposed to regularize the redeployment of one P-4 post to this programme from the "Natural resources" programme.

#### Reclassification of post

11.85 It is proposed to reclassify one P-4 post to the P-5 level in view of the increased responsibilities and supervisory functions attached to the post, the incumbent of which oversees all activities relating to youth. The Classification Section of the Office of Personnel Services has determined that the proper grading of the post is P-5.

#### Consultants

11.86 The estimated requirements (\$17,000) under this heading, expressed in work-months, are described below.

Programme element	Description of tasks	Work-months
1.1	To conduct research in connection with the development of popular participation policies .....	1
1.2	To prepare background paper for the regional intergovernmental preparatory meeting for the World Conference to Review and Appraise the Achievements of the United Nations Decade for Women, to be held in 1985 .....	0.5
1.3	To prepare a series of reports on policies and programmes related to the youth situation in the region, based on the deliberations of the regional preparatory meeting of the International Youth Year .....	1.5
2.1	To prepare five case studies, a manual and other documentation for the Third Asian and Pacific Ministerial Conference on Social Welfare and Social Development ...	1.5
2.2	To prepare guidelines for the workshop on training in social development data collection .....	0.5
	TOTAL	5.0

\*\*\* Excludes costs of operational projects.

\*\*Lowest priority.

*Ad hoc expert groups*

11.87 The estimated requirements (\$10,000) under this heading relate to the convening of an *ad hoc* expert group meeting to produce guidelines for a comprehensive review of popular participation efforts and to present a general model for popular participation.

Subprogramme	5
1 .....	11 000
2 .....	5 200
3 .....	5 400
TOTAL	21 600

*Travel of staff*

11.88 The estimated requirements (\$21,600) under this heading would be distributed as follows:

*External printing*

11.89 The estimated requirements (\$1,900) under this heading relate to the printing of the reports of inter-governmental meetings.

**D. Programme support****1. CONFERENCE SERVICES**

TABLE 11.39. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)***DIRECT COSTS****(1) Regular budget**

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	2 449.9	470.3	-	262.0	732.3	3 182.2
Common staff costs	1 006.2	196.4	-	102.9	299.3	1 305.5
Travel of staff to service meetings	26.8	1.2	-	2.4	3.6	30.4
Contractual services	20.1	0.9	8.7	4.7	14.3	34.4
<b>Total</b>	<b>3 503.0</b>	<b>668.8</b>	<b>8.7</b>	<b>372.0</b>	<b>1 049.5</b>	<b>4 552.5</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
4 171.8	8.7	-	-	8.7	0.2%

**(2) Extrabudgetary resources**

-	
<b>Total, direct costs</b>	<b>4 552.5</b>

TABLE 11.40. POST REQUIREMENTS

Programme: Conference services

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
P-5	1	1	-	-	-	-	1	1
P-4	6	6	-	-	-	-	6	6
P-3	21	21	-	-	-	-	21	21
P-2/1	1	1	-	-	-	-	1	1
<b>Total</b>	<b>29</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29</b>	<b>29</b>
<b>Other categories:</b>								
Local level	69	69	-	-	-	-	69	69
<b>Total</b>	<b>69</b>	<b>69</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>69</b>	<b>69</b>
<b>Grand total</b>	<b>98</b>	<b>98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>98</b>	<b>98</b>

## D. Programme support

### 1. CONFERENCE SERVICES

11.90 This programme is carried out by the Conference Services within the Division of Administration.

#### *Resource requirements (at revised 1983 rates)*

##### *Travel of staff to service meetings*

11.91 The estimated requirements (\$28,000) under this heading relate to the travel of language staff for servicing of meetings away from Bangkok.

##### *Contractual services*

11.92 A provision of \$29,700 is required under this heading to cover contractual translation and typing of the *Economic Survey for Asia and the Pacific* in 1984 and 1985. It is necessary to continue this arrangement as no capacity is available within the Secretariat for the processing of this important survey.

## 2. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

TABLE 11.41. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	441.9	38.3	-	34.1	72.4	514.3
Common staff costs	181.1	16.1	-	13.9	30.0	211.1
External printing	-	-	12.8	1.9	14.7	14.7
<b>Total</b>	<b>623.0</b>	<b>54.4</b>	<b>12.8</b>	<b>49.9</b>	<b>117.1</b>	<b>740.1</b>

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
677.4	12.8	-	-	12.8	1.8%

TABLE 11.41 (continued)

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	1 605.0	805.0
<b>Total (a)</b>	<b>1 605.0</b>	<b>805.0</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects	-	-
<b>Total (c)</b>	<b>-</b>	<b>-</b>
<b>Total (a), (b) and (c)</b>	<b>1 605.0</b>	<b>805.0</b>
<b>Total, direct costs</b>		<b>1 545.1</b>

TABLE 11.42. POST REQUIREMENTS

## Programme: Management of technical co-operation activities

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
P-5	2	2	-	-	2	2	4	4
P-4	1	1	-	-	2	2	3	3
P-3	2	2	-	-	2	2	4	4
P-2/1	2	2	-	-	4	2	6	4
<b>Total</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>8</b>	<b>17</b>	<b>15</b>
<b>Other categories</b>								
Local level	2	2	-	-	18	3	20	5
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>3</b>	<b>20</b>	<b>5</b>
<b>Grand total</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>11</b>	<b>37</b>	<b>20</b>

## 2. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

11.93 This programme is carried out by the Technical Co-operation Division. The main functions under the programme include the following:

(a) Assisting the Executive Secretary/Deputy Executive Secretary on negotiations, co-ordination and management of all technical co-operation activities of ESCAP;

(b) Management of the regional projects decentralized to ESCAP financed by various United Nations or bilateral sources, maintaining liaison with United Nations bodies and bilateral sources providing technical assistance through ESCAP to the region and co-ordinating activities to promote technical and economic co-operation among developing countries of the region;

(c) Mobilizing extrabudgetary resources for ESCAP technical co-operation activities;

(d) Representing ESCAP in UNDP/ESCAP programming missions, tripartite review missions on UNDP-funded regional projects, meetings of UNDP Governing Council, resident representatives' global and regional meetings, Inter-Agency Consultative Meetings (IACM)

and Consultative Committee on Substantive Questions (Operational Activities) (CCSQ(OPS)) meetings;

(e) Providing management support to the Asian and Pacific Development Centre (APDC), the Statistical Institute for Asia and the Pacific (SIAP), the Committee for Co-ordination of Joint Prospecting for Mineral Resources in South Pacific Offshore Areas (CCOP/SO-PAC) and in Asian Offshore Areas (CCOP/EA), the Committee for Indian Ocean Exploration (COMIN-DEX), the Regional Mineral Resources Development Centre (RMRDC), the South-East Asia Tin Research and Development Centre (SEATRAD), the Regional Centre for Technology Transfer, the Regional Network for Agricultural Machinery, and the Regional Co-ordination Centre for Research and Development of Coarse Grains, Pulses, Roots and Tuber (CGPRT);

(f) Functioning as the secretariat of the Project Review Committee.

*Resource requirements (at revised 1983 rates)*

### *External printing*

11.94 The resource requirements (\$12,800) under this heading relate to recurrent technical publications.

## 3. ADMINISTRATION AND COMMON SERVICES

TABLE 11.43. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)*

### DIRECT COSTS

#### (1) *Regular budget*

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	4 397.1	230.3	-	482.6	712.9	5 110.0
Temporary assistance	79.4	3.8	-	13.0	16.8	96.2
Consultants	-	-	6.4	1.1	7.5	7.5
Overtime	130.4	6.2	-	21.1	27.3	157.7
Common staff costs	1 810.4	94.4	-	194.9	289.3	2 099.7
Travel of staff	13.4	0.6	11.0	2.2	13.8	27.2
External printing	5.9	-	(2.9)	0.5	(2.4)	3.5
Rental/maintenance of premises	517.7	24.7	-	84.8	109.5	627.2
Utilities	815.6	38.9	212.8	165.3	417.0	1 232.6
Rental/maintenance of equipment	446.8	21.3	-	72.5	93.8	540.6
Communications	427.9	20.4	44.6	76.5	141.5	569.4
Hospitality	8.4	0.4	2.9	1.7	5.0	13.4
Miscellaneous services	131.0	6.2	-	21.3	27.5	158.5
Supplies and materials	401.7	19.1	67.5	75.7	162.3	564.0
Furniture and equipment	226.0	10.8	319.1	85.0	414.9	640.9
<b>Total</b>	<b>9 411.7</b>	<b>477.1</b>	<b>661.4</b>	<b>1 298.2</b>	<b>2 436.7</b>	<b>11 848.4</b>

TABLE 11.43 (continued)

Analysis of real growth (at revised 1983 rates)

(1) Total revised 1982- 1983 resource base	Resource growth			(5) Adjusted	Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)		
9 888.8	661.4	-	-	661.4	6.6%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	1 600.0	1 695.0
<b>Total (a)</b>	<b>1 600.0</b>	<b>1 695.0</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects	-	-
<b>Total (c)</b>	<b>-</b>	<b>-</b>
<b>Total (a), (b) and (c)</b>	<b>1 600.0</b>	<b>1 695.0</b>
<b>Total, direct costs</b>		<b>13 543.4</b>



TABLE 11.44. POST REQUIREMENTS

## Programme: Administration and common services

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	5	5	-	-	-	-	5	5
P-4	6	6	-	-	1	2	7	8
P-3	5	5	-	-	1	2	6	7
P-2/1	9	9	-	-	4	4	13	13
<b>Total</b>	<b>26</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>8</b>	<b>32</b>	<b>34</b>
<b>Other categories</b>								
Local level	186	186	-	-	35	60	221	246
<b>Total</b>	<b>186</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>60</b>	<b>221</b>	<b>246</b>
<b>Grand total</b>	<b>212</b>	<b>212</b>	<b>-</b>	<b>-</b>	<b>41</b>	<b>68</b>	<b>253</b>	<b>280</b>

### 3. ADMINISTRATION AND COMMON SERVICES

11.95 This programme is carried out by the Division of Administration and covers the following services:

- (a) Budget and financial services;
- (b) Information services;
- (c) Data processing services;
- (d) Personnel services;
- (e) Library services;
- (f) General services.

*Resource requirements (at revised 1983 rates)*

#### *Temporary assistance and overtime*

11.96 The estimated requirements for temporary assistance (\$83,200) and for overtime (\$136,600) are at the same level as for the biennium 1982-1983. They relate to requirements for replacement of staff on maternity leave and extended leave and assistance during peak work-load periods. The total provisions, shown under "Administration and common services" for budgetary control purposes, cover the requirements in this respect of all programmes of ESCAP.

#### *Consultants*

11.97 The estimated requirements (\$6,400) under this heading relate to the need for an independent, experienced and highly qualified consultant to review the computer and data-processing facilities and services at ESCAP.

#### *Travel of staff*

11.98 A provision of \$25,000 is requested under this heading for the biennium to meet the cost of the following:

- (a) Travel of the Chief of Administration to attend intra-Secretariat meetings at Headquarters;
- (b) Travel of the Chief of Administration or Chiefs of Sections, as appropriate, to oversee the administrative operation of the regional centres and institutions.

#### *External printing*

11.99 The estimated requirements (\$3,000) under this

heading relate to the publication of the *Asian Bibliography* and the *List of Acquisitions*.

#### *Utilities*

11.100 The estimated requirements (\$1,067,300) under this heading, which involve a resource growth of \$212,800, are based on the usage recorded in 1980-1981 and in 1982 and also reflect surcharges on electricity and water supplies.

#### *Communications*

11.101 The estimated resource requirements (\$492,900) under this heading involve an increase of \$44,600. The additional requirements are due to increases in domestic postal, telecommunications and international traffic charges. The volume of telephone calls has also increased in particular owing to the more active participation by Pacific Island countries as well as other remote countries in the region in ESCAP activities.

#### *Supplies and materials*

11.102 The estimated resource requirements (\$488,300) under this heading involve an increase of \$67,500 to cover additional requirements largely in connection with the need to maintain and expand the ESCAP Library to enable it to provide information service to member countries and support for secretariat work particularly in priority areas such as energy, transfer of technology, agriculture and rural development.

#### *Furniture and equipment*

11.103 The estimated requirements (\$555,900) under this heading involve a resource growth of \$319,000. The increase relates, for the most part, to the acquisition and maintenance of data-processing equipment, internal reproduction equipment and communications equipment. The bulk of the requested growth pertains to the purchase of hardware to augment the computer system donated by the Government of Japan in 1981, which would allow ESCAP to continue the process of transferring more of its work to a central computer, in particular for more efficient accounting and management and for supporting statistical functions. The request also includes provisions for six word processors and related accessories.

## SECTION 12. ECONOMIC COMMISSION FOR LATIN AMERICA

### TABLE 12.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

1982-1983 appropriation	Estimated additional requirements								1984-1985 estimates
	Revaluation of 1982- 1983 resource base (at revised 1983 rates)		Resource growth (at revised 1983 rates)		Inflation in 1984 and 1985		Total increase		
	\$	%	\$	%	\$	%	\$	%	
44 863.0	(415.2)	(0.9)	673.7	1.5	8 971.4	19.9	9 229.9	20.5	54 092.9

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 resource base	Resource growth				Rate of real growth (5) ovr (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
44 447.8	673.7	142.0	211.0	742.7	1.66

##### (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	50.0	50.0
(ii) Extrabudgetary programmes	1 935.7	2 495.3
Total (a)	1 985.7	2 545.3
(b) Substantive activities:		
Bilateral sources	939.2	5 176.7
Fund of UNEP	166.0	200.0
UNDP	526.6	1 100.0
UNFPA	2 465.0	2 000.0
Total (b)	4 098.8	8 476.7

TABLE 12.1 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(c) Operational projects:</b>		
Bilateral sources	4 321.1	5 890.0
Fund of UNEP	414.3	420.0
UNDP	4 002.8	2 449.4
UNFPA	1 555.7	1 600.0
Voluntary Fund for the United Nations Decade for Women	386.4	420.0
Total (c)	10 680.3	10 779.4
Total (a), (b) and (c)	16 764.8	21 801.4

Total, direct costs	75 894.3
---------------------	----------

**B. APPORTIONED COSTS**

3 329.0
---------

Total, direct and apportioned costs	79 223.3
--	----------

**TABLE 12.2. ANALYSIS OF REVALUED 1982-1983 RESOURCE BASE  
(AT REVISED 1983 RATE)**

*(Thousands of United States dollars)*

Programme	1982-1983 appropriation (1)	Non-recurrent 1982-1983 items (2)	Additional requirements						Net additional requirements (9) (8) - (2)	Total revalued 1982-1983 resource base (10) (1) + (9)
			Delayed impact of 1982-1983 growth		Recosting at revised 1983 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
<b>A. Policy-making organs</b>	401.8	25.3	-	-	-	18.4	1.3	19.7	(5.6)	396.2
<b>B. Executive direction and management</b>	3 014.0	-	-	-	(51.5)	5.9	63.4	17.8	17.8	3 031.8
<b>C. Programmes of activity:</b>										
1. Food and agriculture	774.4	-	-	-	(11.0)	1.4	15.9	6.3	6.3	780.7
2. Development issues and policies	5 762.0	-	-	-	(106.9)	8.1	118.3	19.5	19.5	5 781.5
3. Environment	224.4	-	-	-	(.6)	0.6	5.9	5.9	5.9	230.3
4. Human settlements	183.8	-	-	-	(.5)	3.0	4.0	6.5	6.5	190.3
5. Industrial development	1 161.5	-	-	-	(35.6)	1.4	18.0	(16.2)	(16.2)	1 145.3
6. International trade and development finance	4 891.1	-	-	-	(114.0)	15.0	94.8	(4.2)	(4.2)	4 886.9
7. Natural resources	1 726.7	-	-	-	(39.9)	3.7	(438.6)	(474.8)	(474.8)	1 251.9
8. Energy issues	-	-	-	-	-	-	474.2	474.2	474.2	474.2
9. Population	990.7	-	-	-	(22.5)	1.1	20.3	(1.1)	(1.1)	989.6
10. Science and technology	453.3	-	-	-	(5.2)	1.4	10.8	7.0	7.0	460.3
11. Social development	1 651.1	48.1	-	-	(20.4)	1.5	36.5	17.6	(30.5)	1 620.6
12. Statistics	1 964.3	-	-	-	(67.5)	4.7	25.5	(37.3)	(37.3)	1 927.0
13. Transport, communica- tions and tourism	1 143.7	-	-	-	(25.5)	5.7	20.6	0.8	0.8	1 144.5
<b>Total, C</b>	<b>20 927.0</b>	<b>48.1</b>	<b>-</b>	<b>-</b>	<b>(449.6)</b>	<b>47.6</b>	<b>406.2</b>	<b>4.2</b>	<b>(43.9)</b>	<b>20 883.1</b>

a/ These adjustments relate to a decrease in the rate of turnover deduction from 7.5 per cent to the standard rate of 5 per cent for established posts in the Professional category and above.

TABLE 12.2 (continued)

Programme	1982-1983 appropriation (1)	Non-recurrent 1982-1983 items (2)	Additional requirements					Net additional requirements (9) (8) - (2)	Total (8)	Total revalued 1982-1983 resource base (10) (1) + (9)
			Delayed impact of 1982-1983 growth		Recosting at revised 1983 rates		Special adjustments (7)			
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
D. Programme support:										
1. External relations and information services	332.9	-	-	-	(16.5)	0.7	4.0	(11.8)	(11.8)	321.1
2. Conference services	4 089.9	-	-	-	(147.0)	12.3	40.2	(94.5)	(94.5)	3 995.4
3. Library and documentation services	1 369.1	-	-	-	(47.3)	4.0	8.7	(34.6)	(34.6)	1 334.5
4. Management of technical co-operation activities	673.6	-	-	-	(13.6)	0.8	14.2	1.4	1.4	675.0
5. Administration and common services	14 054.7	-	32.7	-	(570.4)	224.4	69.3	(244.0)	(244.0)	13 810.7
<b>Total, D</b>	<b>20 520.2</b>	<b>-</b>	<b>32.7</b>	<b>-</b>	<b>(794.8)</b>	<b>242.2</b>	<b>136.4</b>	<b>(383.5)</b>	<b>(383.5)</b>	<b>20 136.7</b>
<b>Grand total</b>	<b>44 863.0</b>	<b>73.4</b>	<b>32.7</b>	<b>-</b>	<b>(1 295.9)</b>	<b>314.1</b>	<b>607.3</b>	<b>(341.8)</b>	<b>(45.2)</b>	<b>44 447.8</b>

a/ These adjustments relate to a decrease in the rate of turnover deduction from 7.5 per cent to the standard rate of 5 per cent for established posts in the Professional category and above.

TABLE 12.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS  
AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1982-1983 appropriation	Estimated additional requirements					1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase			
					\$	%		
<b>A. Policy-making organs</b>	401.8	(5.6)	226.1	68.6	289.1	71.9	690.9	29.3
<b>B. Executive direction and management</b>	3 014.0	17.8	(226.0)	317.2	109.0	3.6	3 123.0	(7.4)
<b>C. Programmes of activity:</b>								
1. Food and agriculture	774.4	6.3	(3.1)	82.4	85.6	11.0	860.0	(0.3)
2. Development issues and policies	5 762.0	19.5	26.3	618.9	664.7	11.5	6 426.7	0.4
3. Environment	224.4	5.9	43.2	20.0	69.1	30.7	293.5	18.7
4. Human settlements	183.8	6.5	85.3	(5.6)	86.2	46.8	270.0	44.8
5. Industrial development	1 161.5	(16.2)	121.5	226.3	331.6	28.5	1 493.1	10.6
6. International trade and development finance	4 891.1	(4.2)	50.9	386.4	433.1	8.8	5 324.2	2.6
7. Natural resources	1 726.7	(474.8)	(134.3)	135.4	(473.7)	(27.4)	1 253.0	(10.7)
8. Energy issues	-	474.2	47.7	8.9	530.8		520.8	10.0
9. Population	990.7	(1.1)	126.5	118.3	243.7	24.5	1 234.4	23.5
10. Science and technology	453.3	7.0	(91.1)	22.4	(61.7)	(13.6)	391.6	(19.7)
11. Social development	1 651.1	(30.5)	85.3	80.9	135.7	8.2	1 786.8	5.2
12. Statistics	1 964.3	(37.3)	93.5	437.7	493.9	25.1	2 458.2	4.8
13. Transport, communica- tions and tourism	1 143.7	0.8	(104.2)	152.7	49.3	4.3	1 193.0	(9.1)
<b>Total, C</b>	<b>20 927.0</b>	<b>(43.9)</b>	<b>347.5</b>	<b>2 284.7</b>	<b>2 588.3</b>	<b>12.3</b>	<b>23 515.3</b>	<b>2.5</b>

TABLE 12.3 (continued)

Programme	1982-1983 appropriation	Estimated additional requirements					1984-1985 estimates	Rates of real growth
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase			
					§	%		%
<b>D. Programme support:</b>								
1. External relations and information services	332.9	(11.8)	-	97.0	85.2	25.5	418.1	-
2. Conference services	4 089.9	(94.5)	321.1	1 174.2	1 400.8	34.2	5 490.7	7.2
3. Library and documentation services	1 369.1	(34.6)	65.7	422.9	454.0	33.1	1 823.1	4.9
4. Management of technical co-operation activities	673.6	1.4	-	61.2	62.6	9.2	736.2	-
5. Administration and common services	14 054.7	(244.0)	(60.7)	4 545.6	4 240.9	30.1	18 295.6	(0.2)
<b>Total, D</b>	<b>20 520.2</b>	<b>(383.5)</b>	<b>326.1</b>	<b>6 300.9</b>	<b>6 243.5</b>	<b>30.4</b>	<b>26 763.7</b>	<b>1.5</b>
<b>Grand total</b>	<b>44 863.0</b>	<b>(415.2)</b>	<b>673.7</b>	<b>8 971.4</b>	<b>9 229.9</b>	<b>20.5</b>	<b>54 092.9</b>	<b>1.6</b>



TABLE 12.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS  
AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase		
Established posts	28 845.6	(493.2)	205.2	5 982.5	5 694.5	34 540.1	1.2
Temporary assistance for meetings	182.9	10.3	71.5	37.5	119.3	302.2	37.0
General temporary assistance	315.4	(26.1)	24.9	48.6	47.4	362.8	8.6
Consultants	271.0	2.9	0.2	41.1	44.2	315.2	-
Overtime	86.8	4.3	22.8	17.4	44.5	131.3	25.0
Ad hoc expert groups	246.7	13.4	14.8	40.0	68.2	314.9	5.6
Common staff costs	9 425.6	(163.8)	72.0	1 950.2	1 858.4	11 284.0	1.3
Representation allowances	9.2	-	-	-	-	9.2	-
Travel of staff to meetings	193.6	(16.1)	144.1	23.7	151.7	345.3	19.2
Other official travel of staff	551.1	27.4	27.5	51.0	105.9	657.0	4.7
Contractual services	21.9	1.1	-	3.6	4.7	26.6	-
External printing and binding	233.8	11.2	(31.3)	33.3	13.2	247.0	(12.7)
Public information services	14.0	0.7	-	2.2	2.9	16.9	-
Data-processing contracts	236.9	11.2	82.5	51.0	144.7	381.6	33.2
General operating expenses	15.8	0.8	-	2.7	3.5	19.3	-
Rental and maintenance of premises	1 105.2	52.6	-	179.6	232.2	1 337.4	-
Utilities	555.0	26.4	(88.8)	76.2	13.8	568.8	(15.2)
Rental and maintenance of equipment	380.4	18.2	(35.9)	56.1	38.4	418.8	(10.3)
Communications	886.1	42.3	104.0	159.8	306.1	1 192.2	11.2
Hospitality	8.7	0.4	1.0	1.6	3.0	11.7	10.9
Miscellaneous services	272.2	12.9	19.0	46.7	78.6	350.8	6.6
Supplies and materials	688.0	32.8	48.5	118.1	199.4	887.4	6.7
Furniture and equipment	295.1	14.1	(8.3)	44.9	50.7	345.8	(13.0)
Improvements to premises	22.0	1.0	-	3.6	4.6	26.6	-
<b>Total</b>	<b>44 863.0</b>	<b>(415.2)</b>	<b>673.7</b>	<b>8 971.4</b>	<b>9 229.9</b>	<b>54 092.9</b>	<b>1.6</b>

TABLE 12.5. POST REQUIREMENTS

Organizational unit: Economic Commission for Latin America

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	1	1	2	2
D-1	13	14	-	-	-	-	13	14
P-5	37	36	-	-	3	3	41	40
P-4	55	57	-	-	7	5	62	62
P-3	49	49	-	-	7	7	56	56
P-2/1	32	33	-	-	1	1	33	34
<b>Total</b>	<b>188</b>	<b>191</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>17</b>	<b>205</b>	<b>206</b>
<b>Other categories</b>								
Local level	393	398	-	-	65	60	458	458
<b>Total</b>	<b>393</b>	<b>398</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>60</b>	<b>458</b>	<b>458</b>
<b>Grand total</b>	<b>581</b>	<b>589</b>	<b>-</b>	<b>-</b>	<b>84</b>	<b>77</b>	<b>663</b>	<b>664</b>

### Economic Commission for Latin America

12.1 The overall real growth rate proposed for the Economic Commission for Latin America (ECLA) is 1.6 per cent. This real growth relates in part to the provisions requested for the establishment of three Professional and five Local level posts to be distributed as follows: one P-3, one P-2 and one Local level in the "Population" programme, one P-3 and two Local level in the "International trade" programme and one Local level in "Administration and common services" for the subregional office at Port-of-Spain and one Local level post in "Administration and common services" of the Mexico City Office. The balance of the proposed increases includes one reclassification to the D-1 level for the Chief of the Statistical and Quantitative Analysis Division, two reclassifications in "Conference services" for self-revising translators, increased requirements identified with meetings, especially the twentieth session of the Commission in 1984, which was originally scheduled for 1982, and other increases related to the earmarking of separate resources for the subregional office at Port-of-Spain.

12.2 In response to a recommendation of the Caribbean Development and Co-operation Committee (CDCC) at its seventh session, the resources earmarked for the subregional office at Port-of-Spain, which are shown in annex 2 to this section together with those resources earmarked for the headquarters and the Mexico City offices, are being separately identified for the first time in the biennium 1984-1985 in order to provide an allotment directly to that office. In order to simplify administration, its resources are grouped into three main subsections as follows: those relating to "Executive direction and management", those for substantive activities, which, according to the medium-term plan, are presented under the programme on international trade, and those for support services under "Administration and common services".

12.3 Substantial redeployment of staff resources between programmes is also proposed to strengthen programmes in connection with priorities identified by the Commission at its nineteenth session. However, in keeping with the programme structure of the medium-term plan for 1984-1989, resources identified with the programme "Economic co-operation among developing countries" in the biennium 1982-1983 are now shown under the programme "International trade" and staff resources identified with the programme "Energy", which in 1982-1983 were shown under the "Natural resources and energy" programme, are redeployed in 1984-1985 and shown separately under the new programme.

12.4 Finally, as a result of the ongoing review of the work programme of the Organization, the following programme elements from the proposed programme budget for 1982-1983 are not proposed for continuation in 1984-1985:

<i>Programme</i>	<i>Programme element</i>	<i>Title</i>
Development issues and policies .....	4.1	Sectoral studies and indicators of the economy in Argentina
Human settlements .....	3.1	Regional network for human settlements technology
Industrial development ...	2.2	Latin America and industrial redeployment
International trade .....	2.2	Relations with countries with centrally-planned economies
Energy .....	2.4	Demand for energy in Latin America
Science and technology ...	1.2	Sectoral technological development strategies
Social development .....	3.1	Social aspects of metropolitan expansion in Mexico

## A. Policy-making organs

TABLE 12.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Temporary assistance for meetings	182.9	10.3	71.5	37.5	119.3	302.2
Consultants	10.0	(10.0)	-	-	(10.0)	-
Overtime	6.5	0.4	1.8	1.1	3.3	9.8
Travel of staff to meetings	157.9	(8.5)	131.0	20.4	142.9	300.8
General operating expenses	15.8	0.8	-	2.7	3.5	19.3
Communications	22.4	1.1	6.0	4.3	11.4	33.8
Rental and maintenance of equipment	-	-	5.3	0.7	6.0	6.0
Miscellaneous services	-	-	5.6	0.6	6.2	6.2
Supplies and materials	6.3	0.3	4.9	1.3	6.5	12.8
<b>Total</b>	<b>401.8</b>	<b>(5.6)</b>	<b>226.1</b>	<b>68.6</b>	<b>289.1</b>	<b>690.9</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
396.2	226.1	110.0	-	116.1	29.3%

## (2) Extrabudgetary resources

-
---

Total, direct costs	690.9
------------------------	-------

## A. Policy-making organs

12.5 The estimates under this heading provide for the twentieth session of the Commission to be held in 1984 and for a meeting of the Committee of the Whole to be held in 1985. At the time these estimates were prepared, no final decision had been taken with regard to their venues but it was anticipated that, as in the past, invitations would be received from member Governments, resulting in their being held away from Santiago. In addition, provision has been made for two annual sessions each of the Caribbean Development and Co-operation

Committee (CDCC), the Committee of High-level Government Experts (CEGAN) and the Committee for Economic Co-operation of the Central American Isthmus (CCE).

## Resource requirements (at revised 1983 rates)

## Temporary assistance for meetings

12.6 The estimated requirements under this heading (\$264,700) contain an increase of \$71,500, which is attributable to the holding of the twentieth session of the Commission which was originally scheduled in the

1982-1983 biennium but postponed to the 1984-1985 biennium.

*Travel of staff to meetings*

12.7 The estimated requirements under this heading (\$280,400), of which an amount of \$110,000 for the session of the Commission is non-recurrent and the remaining growth (\$21,000) reflects a continuing provision for CECCAI and increased requirements for the other meetings, are distributed as follows:

	s
Session of the Commission and Committee of the whole .....	145 100
CDCC .....	47 600

	s
CEGIAN .....	73 100
CCE .....	14 600
TOTAL	280 400

*General operating expenses*

12.8 The estimate under this heading (\$16,600), which contains no growth, is based on experience.

*Other objects of expenditure*

12.9 Increases totalling \$23,600 for communications, rental and maintenance of equipment, miscellaneous services, and supplies and materials reflect the estimated requirements on a continuing basis for the twentieth session of the Commission.

## B. Executive direction and management

TABLE 12.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### DIRECT COSTS

(1) *Regular budget*

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	2 168.1	9.1	(179.0)	229.0	59.1	2 227.2
Consultants	8.7	0.5	-	1.5	2.0	10.7
Common staff costs	706.2	2.8	(55.6)	75.4	22.6	728.8
Representation allowances	9.2	-	-	-	-	9.2
Travel of staff	121.8	5.4	8.6	11.3	25.3	147.1
<b>Total</b>	<b>3 014.0</b>	<b>17.8</b>	<b>(226.0)</b>	<b>317.2</b>	<b>109.0</b>	<b>3 123.0</b>

### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
3 031.8	(226.0)	-	-	(226.0)	(7.4) %

TABLE 12.7 (continued)

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes	50.0	-
Total (a)	50.0	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	50.0	-
Total, direct costs		
		3 123.0

TABLE 12.8. POST REQUIREMENTS

## Programme: Executive direction and management

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	5	5	-	-	-	-	5	5
P-5	4	2	-	-	-	-	4	2
P-4	3	4	-	-	-	-	3	4
P-3	1	1	-	-	-	-	1	1
P-2/1	2	-	-	-	-	-	2	-
<b>Total</b>	<b>17</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>14</b>
<b>Other categories</b>								
Local level	13	16	-	-	1	-	14	16
<b>Total</b>	<b>13</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>14</b>	<b>16</b>
<b>Grand total</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>31</b>	<b>30</b>

**B. Executive direction and management**

12.10 This programme encompasses the functions of the Executive Secretary and those carried out by the following units: Office of the Executive Secretary, including the Programming Office; Office of the Director of the Mexico City Office; and Office of the Chief of the Port-of-Spain Office.

*Resource requirements (at revised 1983 rates)**Redeployment of posts*

12.11 It is proposed to redeploy the P-5 post of the Chief for the Buenos Aires Office to the programme "Development issues and policies" inasmuch as the duties of the post are more closely aligned with that programme. Redeployment of another P-5 post to the "Science and technology" programme is proposed to provide for the Chief of that unit, in exchange for a P-4 post from that programme to the Office of the Executive Secretary. The redeployment of two P-2 posts is also recommended, one to "Administration and common services" at the Mexico City Office, for an Associate Personnel Officer, and another for the Chief of the Centralized Cataloguing and

Indexing unit of "Library and documentation services". The following redeployments to this programme involving Local level posts are also recommended: one from International trade as a result of decreased requirements at the Montevideo Office, one from "Library and documentation services" in exchange for the P-2 post mentioned above, and, at the Mexico City Office, one from "Administration and common services" for a messenger post.

*Consultants*

12.12 The provision made under this heading (\$9,200) is for high-level studies or advice to the Executive Secretary on matters crucial to economic and social development in Latin America.

*Travel of staff*

12.13 The provision under this heading (\$135,800) relates to travel of the Executive Secretary and of Professional staff on official missions to member countries as well as to negotiation of agreements with non-governmental organizations on joint programmes. The resource growth (\$8,600), which is redeployed from other programmes, reflects increased requirements in the light of experience.

**C. Programmes of activity****1. FOOD AND AGRICULTURE IN LATIN AMERICA**

TABLE 12.9. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)***DIRECT COSTS****(1) Regular budget**

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	553.3	3.5	-	58.8	62.3	615.6
Consultants	12.2	0.7	(2.8)	1.1	(1.0)	11.2
Ad hoc expert groups	1.9	0.1	(2.0)	-	(1.9)	-
Common staff costs	190.8	1.4	-	20.8	22.2	213.0
Travel of staff	16.2	0.6	1.7	1.7	4.0	20.2
<b>Total</b>	<b>774.4</b>	<b>6.3</b>	<b>(3.1)</b>	<b>82.4</b>	<b>85.6</b>	<b>860.0</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
780.7	(3.1)	-	-	(3.1)	(0.3)%



TABLE 12.9 (continued)

(2) *Extrabudgetary resources*

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes	50.0	51.8
Total (a)	50.0	51.8
(b) Substantive activities:		
UNDP	116.0	-
Bilateral sources	214.0	-
Total (b)	330.0	-
(c) Operational projects:		
UNDP	201.9	150.0
Bilateral sources	6.9	1 000.0
Total (c)	208.8	1 150.0
Total (a), (b) and (c)	588.8	1 201.8
Total, direct costs		
		2 061.8

TABLE 12.10. POST REQUIREMENTS

## Programme: Food and agriculture in Latin America

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	1	-	3	2
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>7</b>	<b>6</b>
<b>Other categories</b>								
Local level	4	4	-	-	1	1	5	5
<b>Total</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>5</b>
<b>Grand total</b>	<b>10 a/</b>	<b>10 a/</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>1 b/</b>	<b>12 a/</b>	<b>11 a/</b>

a/ In addition, one D-1, two P-5, two P-4 and one at the Local level posts are contributed by FAO.

b/ Continuation of a P-4 post in 1984-1985 is subject to the availability of voluntary contributions.

### C. Programmes of activity

#### 1. FOOD AND AGRICULTURE IN LATIN AMERICA

12.14 This programme is carried out by the Joint ECLA/FAO Agriculture Division at Santiago, by the Joint ECLA/FAO Agriculture Section at Mexico City and by the Agricultural Unit of the Economic Co-operation Programme of the Port-of-Spain Office. The subprogramme comprising this programme, its programme elements and related output planned for the biennium are described below:

*Subprogramme. Agricultural development policies, plans and programmes and long-term prospects*

(a) Resource requirements:

Regular budget: \$860,000 (100 per cent of programme total);

Extrabudgetary resources: \$51,800 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 13.48-13.56.

(c) Programme elements:

1.1 The present situation, changes and challenges in regional agriculture

*Output:* Report to the Commission and to the FAO Regional Conference for Latin America on the design of agricultural and rural development policies, plans and programmes (1984).

1.2 Analysis of the structure and operation of national food systems\*\*

*Output:* Technical meeting, attended by Latin American specialists, to examine the results of the application of a method of analysing the structure and operation of national food systems under various styles of development and to propose criteria for the formulation of strategies for improving current food systems and achieving regional food security (1985).

1.3 Training in agricultural and rural development planning, programming and projects

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

*Output:*

(i) Eight regional courses for approximately 200 students (1984, 1985);

(ii) Ten national courses for approximately 250 students (1984, 1985).

1.4 Prospects for food and agriculture in Latin America\*

*Output:* Report to the Commission, on the prospects and policy issues of Latin American agriculture, analysing demand, production, trade and nutrition in the future (1985).

1.5 Agricultural co-operation in Central America

*Output:* Two studies and four technical assistance missions on the feasibility of Central American co-operation in the promotion and export of agricultural products (1984, 1985).

#### *Resource requirements (at revised 1983 rates)*

##### *Consultants*

12.15 The estimated requirements under this heading (\$10,100), which involve a reduction of \$2,800, are distributed as follows:

<i>Programme element</i>	<i>Description of tasks</i>	<i>Work-months</i>
1.2	Assist in formulation of a proposal of criteria for the formulation of strategies for changing and/or improving current food systems.....	1
1.4	Prepare a report on changes affecting external relations of Latin America in the field of agriculture, with special emphasis on decisions taken within the European Economic Community and on the new agricultural policies of the United States of America, Canada and the socialist countries.....	1

##### *Travel of staff*

12.16 The estimated requirements under this heading (\$18,500), which include an increase of \$1,700 met through redeployments from other programmes, relate to the work in programme elements 1.1, 1.4 and 1.5.

\* Highest priority.

## 2. DEVELOPMENT ISSUES AND POLICIES IN LATIN AMERICA

TABLE 12.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	4 237.1	8.3	8.0	451.4	467.7	4 704.8
Consultants	51.4	2.5	5.9	9.1	17.5	68.9
Common staff costs	1 391.1	3.1	6.0	150.4	159.5	1 550.6
Travel of staff to meetings	5.6	-	0.1	0.5	0.6	6.2
Other official travel of staff	76.8	5.6	6.3	7.5	19.4	96.2
<b>Total</b>	<b>5 762.0</b>	<b>19.5</b>	<b>26.3</b>	<b>618.9</b>	<b>664.7</b>	<b>6 426.7</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
5 781.5	26.3	-	-	26.3	0.4%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(a) Services in support of:</b>		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	200.0	207.2
<b>Total (a)</b>	<b>200.0</b>	<b>207.2</b>
<b>(b) Substantive activities:</b>		
UNDP	-	200.0
Bilateral sources	38.0	3 038.0
<b>Total (b)</b>	<b>38.0</b>	<b>3 238.0</b>

TABLE 12.11 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(c) Operational projects:</b>		
UNDP	2 616.0	1 789.4
Bilateral sources	1 867.5	1 390.0
<b>Total (c)</b>	<b>4 483.5</b>	<b>3 179.4</b>
<b>Total (a), (b) and (c)</b>	<b>4 721.5</b>	<b>6 624.6</b>
<b>Total, direct costs</b>		<b>13 051.3</b>

TABLE 12.12. POST REQUIREMENTS

## Programme: Development issues and policies in Latin America

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	1	1	-	-	-	-	1	1
P-5	10	11	-	-	-	-	10	11
P-4	11	12	-	-	-	-	11	12
P-3	9	6	-	-	-	-	9	6
P-2/1	7	8	-	-	-	-	7	8
<b>Total</b>	<b>38</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>38</b>
<b>Other categories</b>								
Local level	31	31	-	-	6	6	37	37
<b>Total</b>	<b>31</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>37</b>	<b>37</b>
<b>Grand total</b>	<b>69</b>	<b>69</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>75</b>	<b>75</b>

## 2. DEVELOPMENT ISSUES AND POLICIES IN LATIN AMERICA

12.17 This programme is carried out by the Economic Development Division at Santiago and the Economic and Social Development Unit at Mexico City, with the co-operation of the Port-of-Spain, Buenos Aires, Brasilia and Bogotá offices. The subprogrammes, their programme elements and the related output of each over the biennium are described below.

### *Subprogramme 1. Analysis of economic trends and special short-term studies*

(a) Resource requirements: regular budget: \$2,255,800 (35.1 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.118-10.121.

(c) Programme elements:

1.1 Analysis of the evolution of the Latin American economy

#### *Output:*

(i) Economic Survey of Latin America (1984, 1985);  
(ii) Technical publications on the current economic situation in Latin America (third quarter, 1984; third quarter, 1985);

(iii) Technical publications on a comparative study of the various development policies implemented in Cuba since 1960 (1985);

(iv) Technical publications on the role of economic agents in the Dominican Republic and the resulting changes in the development styles of recent years (1985).

### *Subprogramme 2. Analysis of development strategies and economic policies*

(a) Resource requirements: regular budget: \$1,465,300 (22.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.122-10.126.

(c) Programme elements:

2.1 Analysis of development styles and strategies and economic and social policies in Latin America\*

*Output:* Technical publications: a comparative analysis of the economic policies of selected Latin American countries during the process of adjustment to the 1981-1983 world recession (1985); saving, investment and growth in the recent evolution of Latin America (third quarter, 1985); social security and development in Latin America (fourth quarter, 1985); and the new roles of the principal economic agents and their repercussions on the economic and social development of Central America (1985).

2.2 Development policies and plans in Mexico

*Output:* Technical assistance to the Government of Mexico in the formulation of economic development policies and plans (1984, 1985).

### *Subprogramme 3. Economic projections for medium-term and long-term appraisal and prospects of Latin American development*

(a) Resource requirements: regular budget: \$1,182,500 (18.4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.127-10.132.

(c) Programme elements:

3.1 Appraisal and prospective analysis of the development process in Latin American countries

#### *Output:*

(i) Reports to the Commission and the Committee of High-level Government Experts (CEGAN) on selected aspects of the economic evolution of the Latin American countries and the region as a whole (1984, 1985); reports to the Committee for Development Planning and the various Latin American Groups (GRULA) on Latin American economic development (1984, 1985);

(ii) Reports, on request, to the Committee for Development Planning and GRULA on Latin American economic development (1984, 1985);

(iii) Advisory assistance, on request, to the countries of the region in the formulation and appraisal of national development policies and plans (1984, 1985);

(iv) Substantive servicing of two meetings of CEGAN (1984, 1985).

3.2 Economic development and energy

*Output:* Technical publication: a study including a diagnosis of the limitations imposed by the energy crisis and its financial constraints on the development of the Central American countries Panama, Mexico and the Dominican Republic, and a prognosis on economic development trends according to historical data projections (intermediate output; no final output in 1984-1985).

3.3 Preparation and integration of projections

#### *Output:*

(i) Reports to the Commission and CEGAN on macroeconomic, sectoral and foreign trade and external finance projections (1984, 1985);

(ii) Advisory assistance to the countries of the region and promotion of exchange of experience in the area of economic projections (1984, 1985).

### *Subprogramme 4. Information and documentation for economic and social development*

(a) Resource requirements:

Regular budget: \$340,610 (5.3 per cent of programme total);

Extrabudgetary resources: \$3,445,200 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.136-10.139.

(c) Programme elements:

4.1 Treatment and dissemination of information\*\*

#### *Output:*

(i) *Informativo Terminológico* (two issues per year);

\* Highest priority.

\*\* Lowest priority.

(ii) Technical publications: manuals (two per year) on indexing and related topics;

(iii) Regional seminar for national experts on the macrothesaurus (1984).

#### 4.2 Information System for Planning (INFOPLAN)

##### Output:

(i) PLANINDEX (two issues per year);

(ii) Preparation of the national information and documentation infrastructure specializing in economic and social planning through 20 national training courses (10 courses per year);

(iii) One regional and two subregional seminars to evaluate the INFOPLAN and the Information System for Economic and Social Planning in the Caribbean (CARISPLAN) systems (1985);

(iv) Two training seminars for professionals working in the information units of economic and social planning bodies (1984, 1985);

(v) Twenty technical assistance missions (10 per year) to countries taking part in INFOPLAN (1984, 1985).

#### 4.3 Co-operation in information and documentation

##### Output:

(i) Design and implementation of four joint projects with either national, regional or international organizations in the field of information and documentation (1984, 1985);

(ii) Organization of two training courses, one technical meeting and one seminar (1984, 1985);

(iii) Technical assistance in the preparation of methodologies and proposals of alternative solutions for establishing information systems in Latin America (1984, 1985).

#### Subprogramme 5. Economic and social planning services for Latin American countries

(a) Resource requirements: regular budget: \$1,182,500 (18.4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.140-10.144.

(c) Programme elements:

#### 5.1 Advisory assistance in planning

##### Output:

(i) Twenty-two technical assistance missions for the strengthening of planning systems and processes (1984, 1985);

(ii) Forty-four technical reports on the results of the advisory assistance (1984, 1985);

(iii) In-service training of 200 technical personnel of the bodies being assisted (1984, 1985).

#### 5.2 Training in the area of planning

**Output:** Organization and delivery of courses: six central and global courses (regional and subregional level); two regional planning courses (regional and subregional level); four courses on special topics (regional and subregional level); 10 intensive courses (national level) (1984, 1985); and four specialized seminars (1984, 1985).

#### 5.3 Research on planning\*\*

**Output:** Two technical reports each on (a) state of planning in Latin America and the Caribbean; (b) planning and co-ordination of economic policies; (c) Latin America and the Caribbean in the context of the world economy of the future; (d) regional and global economic policies; and (e) planning and social development policies (1984, 1985).

#### 5.4 Co-operation among planning bodies and publications\*\*

##### Output:

(i) Substantive servicing of the Fourth and Fifth Conferences of Ministers and Heads of Planning of Latin America and the Caribbean (1984, 1985);

(ii) Support for the carrying out of horizontal co-operation activities in the field of economic and social development planning (no final output) (1984, 1985);

(iii) Publications: *Boletín de Planificación*, in Spanish and English (two issues per year); *Temas de Planificación* (three issues per year); *Cuadernos* (two issues per year); and books (1984, 1985).

#### Resource requirements (at revised 1983 rates)

##### Redeployment of posts

12.18 The P-5 post of the Chief of the Buenos Aires Office is proposed for redeployment from "Executive direction and management" to this programme inasmuch as the duties of the post are more closely aligned with it. Two P-3 posts are proposed for redeployment to the "Human settlements" and "Social development" programmes.

12.19 In order to accommodate the priorities identified by ECLA at its nineteenth session, a P-4 post at the Mexico City Office is being redeployed from the programme "International trade" while a P-3 post is being redeployed to the programme "Transport, communications and tourism" in exchange for a P-2 post.

##### Consultants

12.20 The estimated requirements (\$59,800), which include an increase of \$5,900 as redeployment from other programmes, are distributed as follows:

Programme element	Description of tasks	Work-months
2.1	Preparation of comparative analysis of the economic policies applied in selected Latin American countries during the process of adjustment to the 1982-1983 world recession . . . . .	4
2.1	To define the nature of base-line studies on social security and development in Latin America . . . . .	2
2.1	Report on external savings in Latin America and its effect on savings, investment and growth . . . . .	4
3.1	To assist in the preparation of reports on Latin American development for consideration at the meetings of the Committee for Development Planning and GRULA . . . . .	<u>2</u>
	TOTAL	12

\*\* Lowest priority.



*Travel of staff to meetings*

12.21 The estimated requirements under this heading (\$5,700) are based on the experience for this programme.

*Other official travel of staff*

12.22 The estimated requirements under this heading

(\$88,700), which include an increase of \$6,300 met through redeployments, relate to programme elements 1.1, 2.1, 3.1 and 3.3, while the requirements for programme element 4.3, Co-operation in information and documentation, are proposed for the staff of the Latin American Economic and Social Documentation Centre (CLADES) under "Library and documentation services".

## 3. ENVIRONMENT IN LATIN AMERICA

TABLE 12.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	162.7	3.9	29.4	14.2	47.5	210.2
Consultants	3.3	-	0.9	0.5	2.4	5.7
Common staff costs	51.9	1.5	9.4	4.5	15.4	67.3
Travel of staff	6.5	0.5	2.5	0.8	3.8	10.3
<b>Total</b>	<b>224.4</b>	<b>5.9</b>	<b>43.2</b>	<b>20.0</b>	<b>69.1</b>	<b>293.5</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
230.3	43.2	-	-	43.2	18.7%

## (2) Extrabudgetary resources

## (a) Services in support of:

(i) Other United Nations organizations

-

(ii) Extrabudgetary programmes

-

Total (a)

-

## (b) Substantive activities:

Fund of UNEP

166.0

200.0

Total (b)

166.0

200.0

TABLE 12.13 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects:		
Fund of UNEP	414.3	420.0
Total (c)	414.3	420.0
Total (a), (b) and (c)	580.3	620.0
	Total, direct costs	913.5

TABLE 12.14. POST REQUIREMENTS

## Programme: Environment in Latin America

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	-	-	-	-	-	-	-	-
P-5	-	-	-	-	-	-	-	-
P-4	1	1	-	-	-	-	1	1
P-3	-	-	-	-	-	-	-	-
P-2/1	1	1	-	-	-	-	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
<b>Other categories</b>								
Local level	-	1	-	-	-	-	-	1
<b>Total</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
<b>Grand total</b>	<b>2</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>a/</b>	<b>-</b>	<b>2</b>	<b>3</b>

a/ Support equivalent to 12 work-months at the P-4 level and 12 at the Local level was provided by the Fund of UNEP in 1982-1983.

### 3. ENVIRONMENT IN LATIN AMERICA

12.23 This programme is carried out by the Natural Resources and Environment Division at Santiago. The subprogramme, programme elements and the related output planned for the biennium are described below.

#### *Subprogramme. Environment and development*

##### (a) Resource requirements:

Regular budget: \$293,500 (100 per cent of programme total);

Extrabudgetary resources: \$620,000 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 12.75-12.78.

##### (c) Programme elements:

#### 1.1 Strengthening of the environmental capabilities of ECLA

##### *Output:*

(i) Reports to the Commission on specific aspects of environment/development interrelationship in the context of the new international economic order and North-South relations (1984, 1985);

(ii) Reports to the meeting of Latin American ministers of planning and to the Latin American Association of Regional Development on alternatives and methodologies for the incorporation of environment/development relationships into long-term planning and policies (fourth quarter, 1984 and fourth quarter, 1985);

(iii) Reports to the countries parties to the Amazonian Treaty and to the Andean Pact on environment and natural resources as contributing factors to the integration and development processes in the respective regions (third quarter, 1984 and third quarter, 1985).

#### 1.2 Horizontal co-operation for the integration of the environment into selected development policies

*Output:* Sales publication: Horizontal co-operation in alternatives and methodologies for the incorporation of environmental considerations into metropolitan policies, services and projects (second quarter, 1984); formulation and implementation of hydraulic projects (second quarter, 1985); and selected development policies (1985).

#### 1.3 Energy and the environment in alternative development strategies in Latin America

##### *Output:*

(i) Report to the Commission and to the Latin American Energy Organization (OLADE) on low-energy environmentally-sound development strategies (1985);

(ii) Four technical assistance missions to governmental and intergovernmental planning bodies on low-energy environmentally-sound policies (1984, 1985).

#### *Resource requirements (at revised 1983 rates)*

##### *Redeployment of posts*

12.24 A Local level post is proposed for redeployment from the programme "International trade and development finance" to strengthen the Joint ECLA/UNEP Environment Unit to cope with the increased volume of work.

##### *Consultants*

12.25 The estimated requirements (\$5,200) are for one work-month in 1984 to prepare a synthesis of the studies and methodologies on regional planning developed in programme element 1.2 for submission to the meeting of Latin American ministers of planning.

##### *Travel of staff*

12.26 The estimated requirements (\$9,500), which include an increase of \$2,500 offset by redeployments from other programmes, relate to programme elements 1.1 and 1.2.

## 4. HUMAN SETTLEMENTS IN LATIN AMERICA

TABLE 12.15. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	111.9	2.7	81.8	(5.4)	79.1	191.0
Consultants	-	-	5.2	0.5	5.7	5.7
Ad hoc expert groups	25.7	2.6	(28.3)	-	(25.7)	-
Common staff costs	35.8	0.8	26.2	(1.6)	25.4	61.2
Travel of staff	10.4	0.4	0.4	0.9	1.7	12.1
<b>Total</b>	<b>183.8</b>	<b>6.5</b>	<b>85.3</b>	<b>(5.6)</b>	<b>86.2</b>	<b>270.0</b>

TABLE 12.15 (continued)

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
190.3	85.3	-	-	85.3	44.8%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	-	-

Total, direct costs	270.0
---------------------	-------

TABLE 12.16. POST REQUIREMENTS

## Programme: Human settlements in Latin America

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	-	-	-	-	-	-	-	-
P-5	1	1	-	-	-	-	1	1
P-4	-	-	-	-	-	-	-	1
P-3	-	1	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>2</b>
<b>Grand total</b>	<b>1</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>2</b>

a/ One P-4, one P-3 and one Local level posts are financed by the United Nations Centre for Human Settlements (Habitat) in each biennium under section 19.

#### 4. HUMAN SETTLEMENTS IN LATIN AMERICA

12.27 This programme has been carried out by the Human Settlements Section of the Mexico City Office with the support of the United Nations Centre on Human Settlements and the Fund of UNEP. The three sub-programmes, their programme elements and the related outputs planned for the biennium are described below.

##### *Subprogramme 1. Research on planning methodology and appropriate building technologies*

(a) Resource requirements: regular budget: \$123,700 (45.78 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.87-14.90.

(c) Programme elements:

##### 1.1 Human settlements and development planning

*Output:* Four technical publications and four technical co-operation projects for the design of human settlement policies and strategies integrated into the national, sub-national and sectoral development plans and programmes of the countries of the region (1984, 1985).

##### 1.2 Design and local management of plans and projects

*Output:*

(i) Four technical co-operation projects designed to review the instruments for planning, designing, managing and assessing projects for investing in basic capital (1984, 1985);

(ii) Technical publications: four methodological studies on the above, applied to concrete cases (1984, 1985).

##### 1.3 Planning of services, quality of life, environment and development

*Output:* Technical publications: four studies on the interrelationship between the supply and demand of services and access to them by the population, on the one hand, and the standard of living and quality of the environment in the context of the styles of development prevailing in the region, on the other hand (1984, 1985).

##### 1.4 Technologies for building habitat and for providing services\*\*

*Output:*

(i) Four technical seminars on technology for the building of habitat and for providing services, with a view to proposing alternatives more appropriate to the economic, social, geographic and environmental conditions of the countries of the region (1984, 1985);

(ii) Technical publications: four studies on the above (1984, 1985).

##### *Subprogramme 2. Training*

(a) Resource requirements: regular budget: \$178,800 (29.2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.91-14.94.

(c) Programme elements:

##### 2.1 Education and training

*Output:* Technical assistance: two seminars, three courses and four workshops for approximately 60 professionals in charge of public sector programmes relating to human settlements; training of approximately 60 middle-level technical personnel in the same field; and two courses for university professors and four advisory missions to professional educational programmes (1984, 1985).

##### *Subprogramme 3. Regional exchange network on human settlements technology*

The programme elements under this subprogramme (see medium-term plan 1984-1989 (A/37/6), paras. 14.95-14.98) have been terminated.

##### *Subprogramme 4. Dissemination of information and participation*

(a) Resource requirements: regular budget: \$67,500 (25 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.99-14.102.

(c) Programme elements:

##### 4.1 Periodic report on human settlements in the region

*Output:* Technical publication on structural changes in settlement systems, the dynamics of the spatial redistribution of the population and relevant policies, plans and programmes (1985).

##### *Resource requirements (at revised 1983 rates)*

##### *Redeployment of posts*

12.28 One P-3 post is proposed for redeployment from the programme "Development issues and policies" to strengthen the Joint ECLA/UNCHS Unit.

##### *Consultants*

12.29 The estimated financial requirements under this heading (\$5,200) will be obtained by redeploying resources from other programmes. The one work-month thus obtained will be used for the elaboration of a handbook on methodology for the preparation and evaluation of projects involving local management of investment in housing and social service.

##### *Travel of staff*

12.30 The estimated requirements (\$11,200) relate to activities on education and training in the field of human settlements.

\*\* Lowest priority.

## 5. INDUSTRIAL DEVELOPMENT IN LATIN AMERICA

TABLE 12.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	851.8	(13.2)	99.2	168.9	254.9	1 106.7
Consultants	8.7	0.5	(3.9)	0.7	(2.7)	6.0
Ad hoc expert groups	-	(.1)	0.1	-	-	-
Common staff costs	279.7	(4.3)	31.8	55.2	82.7	362.4
Travel of staff	21.3	0.9	(5.7)	1.5	(3.3)	18.0
<b>Total</b>	<b>1 161.5</b>	<b>(16.2)</b>	<b>121.5</b>	<b>226.3</b>	<b>331.6</b>	<b>1 493.1</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 145.3	121.5	-	-	121.5	10.6%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
<b>Total (a)</b>	<b>-</b>	<b>-</b>
(b) Substantive activities:		
UNDP	412.6	600.0
<b>Total (b)</b>	<b>412.6</b>	<b>600.0</b>
(c) Operational projects:		
Bilateral sources	3.5	-
<b>Total (c)</b>	<b>3.5</b>	<b>-</b>
<b>Total (a), (b) and (c)</b>	<b>416.1</b>	<b>600.0</b>

<b>Total, direct costs</b>	<b>2 093.1</b>
----------------------------	----------------



TABLE 12.18. POST REQUIREMENTS

## Programme: Industrial development in Latin America

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	1	1	1	1
D-1	1	1	-	-	-	-	1	1
P-5	-	-	-	-	-	-	-	-
P-4	2	3	-	-	-	-	2	3
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
<b>Total</b>	<b>6</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>7</b>	<b>8</b>
<b>Other categories</b>								
Local level	11	11	-	-	-	-	11	11
<b>Total</b>	<b>11</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>11</b>
<b>Grand total</b>	<b>17</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>18</b>	<b>19</b>

## 5. INDUSTRIAL DEVELOPMENT IN LATIN AMERICA

12.31 This programme is carried out by the ECLA/UNIDO Industry and Technology Division at Santiago and the UNIDO/ECLA Industrial Unit of the Mexico City Office with the co-operation of the Port-of-Spain Office. The two subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Future industrial development and the new international economic order*

(a) Resource requirements: regular budget: \$450,900 (30.2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.118-15.121.

(c) Programme elements:

#### 1.1 Industrialization strategy

*Output:* Technical publications: four studies on selected aspects of the industrialization strategy for the 1980s, with special emphasis on the agents of industrialization, foreign trade in manufactures and problems in financing (1984, 1985).

#### 1.2 Review and appraisal of the industrial development process

*Output:* Biennial report to the Commission on the course of industrialization in Latin America (1985).

#### 1.3 Advisory services and training courses in the field of industrial development\*\*

*Output:* Participation of ECLA staff, upon request, in training courses and advisory missions to Governments and regional and subregional bodies (1984, 1985).

### *Subprogramme 2. Regional co-operation at global and sectoral levels*

(a) Resource requirements:

Regular budget: \$1,042,200 (69.8 per cent of programme total);

Extrabudgetary resources: \$600,000 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.122-15.126.

(c) Programme elements:

#### 2.1 Capital goods industry in Latin America\*

*Output:* Technical publication: anticipated needs for production equipment and the potentials of Latin American industry for supplying the region (1985).

#### 2.2 Industrialization and energy

*Output:* Two technical publications: quantitative and qualitative analyses of the energy consumption by industrial sectors and specific industries (1984, 1985).

#### 2.3 Integrated industrial development in Central America\*\*

*Output:* Technical publication: report containing list of subregional industrial projects for promoting exports from Central America, which has enough resources for international-level production as regards quantity, quality and price (1985).

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

#### *Redeployment of posts*

12.32 Redeployment of one P-4 post from the "Science and technology" programme is proposed to strengthen the capital goods subprogramme, which has a large science and technology component.

#### *Consultants*

12.33 The estimated requirements under this heading (\$4,300), which involve a decrease of \$3,900 for redeployment to other programmes, are for one work-month for a study on industrialization strategy to be presented to the Fourth General Conference of UNIDO.

#### *Travel of staff*

12.34 The estimated requirements under this heading (\$16,500), which involve a reduction of \$5,700, relate to programme elements 1.1, 1.2, 1.3, 2.2 and 2.4 and the requirements of the Mexico Office.

---

\* Highest priority.

\*\* Lowest priority.

\*\* Lowest priority.

## 6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN LATIN AMERICA

TABLE 12.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	3 471.8	(14.6)	(13.4)	254.7	226.7	3 698.5
Consultants	81.8	4.1	8.5	14.8	27.4	109.2
Ad hoc expert groups	114.7	5.3	5.9	20.1	31.3	146.0
Common staff costs	1 123.7	(4.7)	(4.6)	83.5	74.2	1 197.9
Travel of staff to meetings	15.0	1.0	9.1	2.0	12.1	27.1
Travel of staff	84.1	4.7	45.4	11.3	61.4	145.5
<b>Total</b>	<b>4 891.1</b>	<b>(4.2)</b>	<b>50.9</b>	<b>386.4</b>	<b>433.1</b>	<b>5 324.2</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
4 886.9	(50.9)	-	-	50.9	1.0%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes	71.0	103.6
<b>Total (a)</b>	<b>71.0</b>	<b>103.6</b>
(b) Substantive activities:		
Bilateral sources	365.6	378.7
<b>Total (b)</b>	<b>365.6</b>	<b>378.7</b>
(c) Operational projects:		
Bilateral sources	524.2	1 020.0
UNDP	736.7	270.0
<b>Total (c)</b>	<b>1 260.9</b>	<b>1 290.0</b>
<b>Total (a), (b) and (c)</b>	<b>1 697.5</b>	<b>1 772.3</b>
<b>Total, direct costs</b>		<b>7 096.5</b>

TABLE 12.20. POST REQUIREMENTS

## Programme: International trade and development finance in Latin America

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	1	1	-	-	-	-	1	1
P-5	5	5	-	-	1	1	6	6
P-4	11	9	-	-	-	-	11	9
P-3	9	10	-	-	1	1	10	11
P-2/1	4	5	-	-	-	-	4	5
<b>Total</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>32</b>	<b>32</b>
<b>Other categories</b>								
Local level	26	29	-	-	4	4	30	33
<b>Total</b>	<b>26</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>30</b>	<b>33</b>
<b>Grand total</b>	<b>56</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>62</b>	<b>65</b>

a/ These resources are supplemented in 1982-1983 with 12 work-months at the P-2 level and an additional six work-months at the Local level in each biennium.

## 6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN LATIN AMERICA

12.35 Subprogrammes 1 to 4 of this programme are carried out by the International Trade and Development Division at Santiago and the International Trade Unit at Mexico City, with the co-operation of the offices at Bogotá, Montevideo and Washington. Subprogramme 5 is carried out by the subregional office at Port-of-Spain.

12.36 By its resolution 358 (XVI) of 13 May 1975, ECLA approved the establishment of a Caribbean Development and Co-operation Committee (CDCC) as a permanent subsidiary body of the Commission at the governmental level. Its functions are to act as a coordinating body for whatever activities relating to development and co-operation may be agreed upon and to serve as an advisory and consultative body to the Executive Secretary of ECLA in respect of Caribbean issues and circumstances. Since 1975, the ECLA Port-of-Spain Office has taken on the duties of secretariat to CDCC. Through resource redeployments within ECLA and approval of additional resources by the General Assembly, most recently at its thirty-sixth session, the resources of that Office have been increased gradually over the recent years, in an attempt to accomplish the work programme as approved by CDCC, which includes, *inter alia*, projects in the areas of development planning, science and technology, statistics, transport, trade and social development. In view of the specificity of these activities, the programme of activities carried out by ECLA in the Caribbean subregion as well as the resources earmarked for their implementation were shown in 1982-1983 under the new programme "Economic co-operation among developing countries". Following the structure of the medium-term plan for the period 1984-1989, however, those activities carried out exclusively by the subregional office for the Caribbean are being incorporated in 1984-1985 as the fifth subprogramme in this programme. The five subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Latin America and the new international economic order*

#### (a) Resource requirements:

Regular budget: \$761,300 (14.6 per cent of programme total);

Extrabudgetary resources: \$120,100 (25 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 16.151-16.154.

#### (c) Programme elements:

#### 1.1 Global analysis of problems and policies in Latin America's external relations

##### *Output:*

(i) Reports to the Commission on the progress, problems and possible paths of action in the international economic relations of Latin America (1984, 1985);

(ii) Reports to the Commission on the future of the international relations of the countries of the region (1984, 1985).

#### 1.2 Latin America and the international economic negotiations

*Output:* Technical publications: evaluation of progress in the North-South negotiations and their prospects (1984, 1985).

#### 1.3 Domestic policies governing exports of manufactures

##### *Output:*

(i) Technical publications: export promotion policies in approximately seven Latin American countries (1984);

(ii) Four national seminars on the feasibility of establishing joint export schemes (1984, 1985);

(iii) Technical publications and round tables on obstacles to the exportation of chemical products (Mexico, 1984); and metal manufactures and machinery (Brazil, 1985).

#### 1.4 Economy of some commodities of interest to Latin America\*\*

*Output:* Technical publications: three case studies of Latin American export commodities production, foreign trade, processing and marketing (1984, 1985); and a study on the relationships between the commodity policies of Latin America and the operation of the UNCTAD Integrated Programme for Commodities (1985).

### *Subprogramme 2. Latin American economic relations with other areas*

#### (a) Resource requirements:

Regular budget: \$839,500 (16.1 per cent of programme total);

Extrabudgetary resources: \$60,400 (12.5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 16.155-16.158.

#### (c) Programme elements:

#### 2.1 Relations with developed market-economy countries

##### *Output:*

(i) Technical publications: four reports on selected aspects of economic relations between Latin America and the United States (1984); member countries of EEC (1984); Japan (1985); and other member countries of OECD (1985);

(ii) Organization of an *ad hoc* intergovernmental technical seminar on global economic, financial and trade relations (1985).

### *Subprogramme 3. International monetary system and external financing*

(a) Resource requirements: regular budget: \$292,000 (5.6 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 16.159-16.161.

#### (c) Programme elements:

#### 3.1 Special studies on the international monetary and financial situation

*Output:* Technical publications: two reports on the international monetary system and its reform (1984, 1985); report on the external financing of the Latin

\*\* Lowest priority.

American countries (1985); four reports to assist participation in meetings of governors of Latin American central banks and of the International Monetary Fund (1984, 1985).

### 3.2 Effects of some macro-economic policies on the Latin American economy

*Output:* Technical publication: application of a simulation model to the evaluation of economic policy options in the external sector and to the effects of various types of compensatory measures on the equilibrium conditions of the Latin American economies (1984).

### 3.3 Regional and interregional financial co-operation

*Output:* Technical publications: four reports on joint regional action; support mechanisms for balance-of-payments and intraregional trade; management of the external debt; and strengthening of co-operation within the Latin American banking system (1984, 1985).

#### *Subprogramme 4. Economic integration and co-operation*

##### (a) Resource requirements:

Regular budget: \$1,242,900 (23.8 per cent of programme total);

Extrabudgetary resources: \$1,179,500 (37.2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 16.162-16.166.

##### (c) Programme elements:

#### 4.1 Analysis of the regional integration and co-operation processes\*

*Output:* Technical publications: annual reports on the evaluation of regional integration schemes and co-operation machinery and analysis of possible co-operation in selected priority fields (1984, 1985).

#### 4.2 Advisory assistance to countries of the region

##### *Output:*

(i) Technical publications: two reports on special co-operative actions as possible pilot projects for the countries of the region (1984, 1985);

(ii) Technical assistance, on request, to countries with different relative degrees of development (1984, 1985);

(iii) Technical seminar on co-operation in specific areas (1985).

#### 4.3 Latin American economic relations with other developing areas

*Output:* Technical publications: economic co-operation with Africa (1984); options for Latin America in the global system of trade preferences among developing countries (1985).

#### 4.4 Support to the Latin American Integration Association (ALADI)

*Output:* Technical assistance to ALADI in gradual strengthening of the system of regional tariff preferences; and development of co-operation agreements among the 11 member countries (1984, 1985).

#### 4.5 Analysis of the Andean subregional integration process

*Output:* Technical publications: two reports on the economic and trade relations between Colombia, Ecuador and Venezuela and co-ordination of their economic policies; and two reports on the integration of common border areas (1984, 1985).

#### 4.6 Economic integration in Central America

##### *Output:*

(i) Technical publications: four studies containing proposals for the reactivation of the economic integration process in Central America (1984, 1985);

(ii) Technical assistance, upon request, to Central American Governments and subregional organizations in matters related to economic integration in Central America (1984, 1985).

#### *Subprogramme 5. Economic integration and co-operation among Caribbean countries*

##### (a) Resource requirements:

Regular budget: \$2,078,500 (38.9 per cent of programme total);

Extrabudgetary resources: \$122,300 (25.4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 16.167-16.170.

##### (c) Programme elements:

#### 5.1 Economic survey of Caribbean countries

*Output:* Technical publications: *Economic survey of the Caribbean Countries, 1983 and 1984* (1984, 1985).

#### 5.2 Analysis of the economic performance of the Caribbean subregion

*Output:* Technical publications: economic performance of the Caribbean subregion and future direction of sectoral policies (1984, 1985).

#### 5.3 Food and agriculture in the Caribbean

*Output:* Technical publications: agricultural statistics of Caribbean countries (1984); and survey of agro-industrial activities in the countries of the Caribbean Development and Co-operation Committee (CDCC) (1984).

#### 5.4 Economic and social planning in the Caribbean

*Output:* Substantive servicing of two meetings of planning officials of CDCC countries (1984, 1985).

#### 5.5 Science and technology in the Caribbean

##### *Output:*

(i) Substantive servicing of two sessions of the Caribbean Council for Science and Technology (CCST) and at least four sessions of its Executive Committee (1984, 1985);

(ii) Technical assistance to CCST working groups in nine substantive areas; and in the implementation of four projects approved by CCST (1984, 1985).

#### 5.6 Social development in the Caribbean

*Output:* Technical publications: monographs on changes in the social structure in Grenada (1984) and Saint Vincent and the Grenadines (1985); two monographs on the integration of women in development (1984, 1985); and two reports on the formulation of a Caribbean population policy (1984, 1985).

\* Highest priority.

### 5.7 Identification of possibilities for closer co-operation between the Caribbean and the rest of Latin America

*Output:* Technical publication: report on closer co-operation between the Caribbean and the rest of Latin America in the economic, social and cultural spheres (1985).

### 5.8 Industrial development in the Caribbean

*Output:* Technical publications: three national monographs on the development of small and medium-sized manufacturing industries in the Caribbean; and a report on the rationalization of production and marketing for the promotion of manufactured goods exports (1984, 1985).

### 5.9 Natural resources and energy in the Caribbean

*Output:* Technical publication: newly-emerging factors in the world and subregional energy situation and their potential impact on the countries of the subregion (1985).

### 5.10 Information and documentation for economic and social development in the Caribbean

#### *Output:*

(i) Establishment of the Caribbean Information System on Agriculture (1984), the Caribbean Information System on Patents (1985) and the Caribbean Congress of Information Professionals (1984);

(ii) Technical publications: *CARISPLAN Abstracts* (four issues per year); time series of macroeconomic statistics for all CDCC countries (fourth quarter, 1984); and training seminars in six countries (1984, 1985).

### 5.11 Support to East Caribbean countries

### 5.12 International trade and financial issues in the Caribbean

*Output:* Technical publications: product profiles and market study for the promotion of exports to third countries (1984); tariff structure and external trade situation of the CDCC countries (1984); and the balance-of-payments deficit situation and the feasibility of establishing a clearing house facility or a compensatory scheme (1985).

### 5.13 Transport and communications in the Caribbean

*Output:* Technical publications: monograph on maritime and air transport; monograph on urban transport and problems faced by contiguous countries; and a report on customs documentation and procedures of CDCC countries (1984, 1985).

### *Resource requirements (at revised 1983 rates)*

12.37 As a result of showing in 1984-1985 all activities previously carried out under the programme "Economic co-operation among developing countries" under the programme "International trade and development finance", table 12.19 combines the resources for both sets of activities. Despite the combined presentation, implementation of activities is nevertheless separated in so far as the ECLA subregional office for the Caribbean at Port-of-Spain is responsible primarily for those activities previously reported under the programme "Economic co-operation among developing countries".

### *New posts*

12.38 A P-3 post is requested for the Chief of the Caribbean Documentation Centre. The activities of the Centre, which have been supervised since 1979 on a part-time basis, have now reached a volume and level of complexity arising from new mandates from CDCC, which demand the full-time supervision of a specialist in this field. Two new Local level posts are also requested to meet the increased workload of the Centre for abstracting, indexing and entering information in the computerized data bank. These three new posts have been recommended by AMS in its administrative review of the ECLA subregional office for the Caribbean conducted in 1982. The Classification Section of the Office of Personnel Services has determined that the requested post of the Chief of Centre is at the P-3 level.

### *Redeployment of posts*

12.39 A P-2 post and three Local level posts, which were approved during 1981 for the Port-of-Spain Office under the programmes "Transport, communications and tourism", "Natural resources", "Social development", and "Statistics", respectively, are recommended for redeployment to the programme "International trade and development finance" for the subregional office. In order to strengthen the activities on international trade, one P-2 post is being redeployed to the "Statistics" programme in exchange for a P-3 post to the Port-of-Spain Office. One P-4 post is being redeployed to the "Statistics" programme to improve the elaboration of social statistics and their incorporation in the various ECLA publications. A Local level post is being redeployed to the "Environment" programme in order to strengthen the Joint ECLA/UNEP Environment Unit. As a result of staff reductions at the Montevideo Office, one Local level post is being redeployed to "Executive direction and management". For the Mexico City Office as a result of priorities covering work on Central America enunciated by ECLA at its nineteenth session, one P-4 post is being redeployed to "Development issues and policies", one P-3 is being exchanged for a P-2 post in the "Statistics" programme and one P-4 post within this programme is being relocated from the Bogotá to the Mexico City Office.

### *Consultants*

12.40 The estimated requirements under this heading (\$94,400), which include an increase of \$8,500 as redeployments from other programmes, can be broken down as follows:

Programme element	Description of tasks	Work-months
1.1	To assist in the preparation of two reports which will examine progress, problems and alternatives in the international economic relations of Latin America. . . . .	2
1.2	To assist in the preparation of a study on the relationships between the commodity policies applied in Latin America and the operation of the UNCTAD Integrated Programme for Commodities. . . . .	1
2.1	To assist in the preparation of three studies designed to update previous studies on international and economic co-operation relations between Latin America and market-economy countries. . . . .	3

Programme element	Description of tasks	Work-months
4.1	To assist in the preparation of two documents wherein the evolution of the various integration schemes of the region and other possible co-operation mechanisms will be analysed. ....	1
4.3	To assist in the preparation of a study on the economic relations between Latin America and other regions (Africa and/or Asia).....	1
5.3	To assist in the preparation of three papers for food and agriculture topics: tropical fruits for producers/exporters; strategies following the agro-industry moving; and study on multi-national fishing enterprises	2
5.4	To assist in the preparation of two papers on economic and social planning in the Caribbean: economy of urban informal sector and its ability to create employment; and elements of planning for integration of small States .....	2
5.6	To prepare two studies on social development in the Caribbean: national delivery of social studies related to women in development; and studies on the self-propelled processes on integration of women in development .....	2
5.8	To prepare a Study to rationalize input production marketing to promote export of manufactured goods. ....	2
5.9	Study to evaluate the impact of newly emerging factors in world energy economy on Caribbean countries .....	2
5.13	Study on evaluation of alternative public transportation policies in urban areas .....	2
	TOTAL	20

#### Ad hoc expert groups

12.41 The estimated requirements (\$125,900), which include an increase of \$5,300 as a result of earmarking additional resources for the subregional office in Port-of-Spain to start work on priorities identified by CDCC at its seventh session, provide for the convening of meetings as follows:

(a) Meetings planned at Santiago: meeting of 10 experts in 1984 to examine characteristics of economic rela-

tions between Latin America and developed market-economy countries; a meeting of 15 experts in 1985 to examine economic policy options for the external sector by means of a simulation model developed jointly by ECLA and the International Monetary Fund; a meeting of 10 experts in 1984 to identify priority areas in which concerted action by the countries of the region could be especially effective and to identify forms of co-operation that would be most appropriate; and a meeting of 12 experts to evaluate the progress of joint programmes resulting from agreements reached at the ECLA/ECA meeting of governmental experts and to define new areas for co-operation among African and Latin American countries;

(b) Meetings planned for the Caribbean subregion in response to priorities identified by CDCC at its seventh session: the *ad hoc* expert group on agricultural research (1984); an expert group to analyse economic performance in the Caribbean (1984); the working group on manpower planning (1985); an *ad hoc* expert group to assess a monograph on changes in social structure in Grenada (1984); an expert group to discuss areas of co-operation, production technology and marketing of tropical fruits (1985); an expert group to assess the capabilities of the Caribbean information system (1985); and an expert group on land use and land tenure (1985).

#### Travel of staff to meetings

12.42 The estimated requirements under this heading (\$25,100), which include an increase of \$9,100, relate mainly to the requirements of staff to attend meetings of the working groups relating to Caribbean topics.

#### Travel of staff

12.43 The estimated requirements under this heading (\$134,200), which include growth of \$45,400, are for the requirements (\$18,500) of programme elements 1.1, 1.2 and 1.4; the requirements (\$13,100) of programme element 2.1; the requirements (\$17,400) of programme elements 4.1, 4.2, 4.3, 4.4 and 4.6; and the requirements (\$85,200) of the subregional office at Port-of-Spain which are in connection with programme elements 5.1, 5.3, 5.5, 5.6, 5.8, 5.9, 5.10, 5.12 and 5.13, and to make provision for that office to establish closer working contacts with the Santiago Office.



## 7. NATURAL RESOURCES IN LATIN AMERICA

TABLE 12.21. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	1 242.4	(359.0)	(58.8)	100.7	(317.1)	925.3
Consultants	31.9	1.6	(28.4)	0.6	(26.2)	5.7
Ad hoc expert groups	2.0	-	(2.0)	-	(2.0)	-
Common staff costs	404.9	(119.5)	(18.8)	32.3	(106.0)	298.9
Travel of staff to meetings	-	-	4.0	0.3	4.3	4.3
Other official travel of staff	45.5	2.1	(30.3)	1.5	(26.7)	18.8
<b>Total</b>	<b>1 726.7</b>	<b>(474.8)</b>	<b>(134.3)</b>	<b>135.4</b>	<b>(473.7)</b>	<b>1 253.0</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 726.1	(134.3)	-	-	(134.3)	(7.7) %

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
<b>Total (a)</b>	<b>-</b>	<b>-</b>
(b) Substantive activities:		
Bilateral sources	192.6	360.0
<b>Total (b)</b>	<b>192.6</b>	<b>360.0</b>

TABLE 12.21 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects:		
Bilateral sources		65.0
UNDP	124.2	240.0
Total (c)	124.2	605.0
Total (a), (b) and (c)	316.8	965.0
	Total, direct costs	2 218.0

TABLE 12.22. POST REQUIREMENTS

## Programme: Natural resources in Latin America

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	1	1	-	-	-	-	1	1
P-5	3	1	-	-	-	-	3	1
P-4	3	3	-	-	1	-	4	3
P-3	2	-	-	-	-	-	2	-
P-2/1	2	2	-	-	-	-	2	2
<b>Total</b>	<b>11</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>12</b>	<b>7</b>
<b>Other categories</b>								
Local level	8	6	-	-	-	-	8	6
<b>Total</b>	<b>8</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>6</b>
<b>Grand total</b>	<b>19</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>20</b>	<b>13</b>

## 7. NATURAL RESOURCES IN LATIN AMERICA

12.44 This programme is carried out by the Natural Resources and Environment Division at Santiago and the Natural Resources, Energy and Transport Unit of the Mexico City Office, with the co-operation of the office at Port-of-Spain.

12.45 The activities planned under the new programme of activities on marine affairs are included under this heading, inasmuch as the resources envisaged, being relatively limited, do not warrant separate identification from the rest of natural resources. The three sub-programmes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Mineral resources*

(a) Resource requirements: regular budget: \$456,100 (36.4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 17.93-17.96.

(c) Programme elements:

1.1 Support to public sector agencies in the development of the mineral resources of Latin America

*Output:* Technical publications: Study on external trade in the principal minerals of Latin America (1984); and study on the technological needs in the production and marketing of minerals (1985).

1.2 Horizontal co-operation for the development of the mineral resources of Latin America\*

*Output:* Technical co-operation projects in changes in the evolving participation of the mining sector in the development of the countries of the region (1984, 1985).

1.3 Information system on the mining sector of Latin America

*Output:*

(i) Technical publications: studies on the evolution and prospects of ferrous metals (1984) and the mining sector (1985);

(ii) Intermediate output: establishment of an information system for the mining sector (INFOMIN) (1985).

### *Subprogramme 2. Water resources*

(a) Resource requirements:

Regular budget: \$796,900 (63.6 per cent of programme total);

Extrabudgetary resources: \$334,800 (93 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 17.97-17.100.

(c) Programme elements:

2.1 Follow-up to the implementation of the Mar del Plata Action Plan

*Output:* Report to the Commission on progress in the implementation of the Mar del Plata Action Plan (1984).

2.2 Horizontal co-operation in water resources

*Output:*

(i) Report to the Commission on co-operation in water resources planning among Latin American countries (1985);

(ii) Technical publication: comparative study on water resources planning in Latin America (1985).

2.3 Support in the co-ordination of activities on water resources at the regional level

*Output:* Report to the Commission on the co-ordination of activities carried out in the field of water resources in Latin America by the specialized agencies of the United Nations and other world and regional organizations (1984).

2.4 Promotion of the achievement of the objectives of the International Drinking Water Supply and Sanitation Decade

*Output:* Report to the Commission on the subject (1984).

2.5 Water resources management in mountain watersheds in Latin America

*Output:* Technical publication: experiences and difficulties in the management of mountain watersheds in Latin America, with recommendations for improved techniques (1985).

2.6 Water resources development in Central America\*\*

*Output:* Technical publications: planning and execution of multi-purpose water resource development at the river basin level in Central America (1984, 1985).

### *Subprogramme 3. Marine resources and Latin American development*

(a) Resource requirements: extrabudgetary resources: \$25,200 (7 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (Future A/37/6/Add. 1), paras. 25.60-25.63; para. 7 of General Assembly resolution 37/66 of 3 December 1982.

(c) Programme elements:

3.1 Support for the formulation of national ocean policies

*Output:*

(i) Four technical publications on the legal, institutional, scientific, technical and social aspects of ocean policy;

(ii) Advisory assistance, upon request, to countries of the region;

(iii) Two *ad hoc* meetings for delegations attending the Preparatory Commission for the Sea-Bed Authority;

(iv) Six subregional seminars;

(v) Two regional courses for approximately 100 participants;

(vi) Design and implementation of an information system to facilitate the access of countries to data on marine affairs (1984, 1985).

*Resource requirements (at revised 1983 rates)*

### *Redeployment of posts*

12.46 It is proposed that two Local level posts be redeployed from this programme as follows: one post to the programme "International trade and development finance" for the the Port-of-Spain Office to regularize the status of the Local level post that was appropriated for

\* Highest priority.

\*\* Lowest priority.

that office in the 1982-1983 biennium under this programme, and one post to "Administration and common services" to strengthen the ECLA Computer Centre as recommended by the Administrative Management Service in its report on the review of General Service posts and extrabudgetary arrangements in the ECLA system at Santiago (report No. 1-82). In addition, two P-5 posts, one at the Mexico City Office, and two P-3 posts are being redeployed to the new programme "Energy issues".

#### Consultants

12.47 The requirements under this heading (\$5,100), which involve a reduction of \$28,400, are for one work-month of services to provide for the preparation of an in-depth paper on water resource planning in Latin America related to programme element 2.2. The large decrease re-

fects redeployments to other programmes, primarily for activities relating to energy, which, in 1982-1983, were shown under this programme.

#### Travel of staff to meetings

12.48 The estimated requirements under this heading (\$4,000) relate to meetings of the Inter-Secretariat Working Group on Water Resources in Latin America.

#### Other official travel of staff

12.49 The estimated requirements under this heading (\$17,300) are related to identification of projects and collection of data in mineral and water resources as well as to promotion of horizontal co-operation in water resources. The decrease of \$30,300 reflects redeployments to other programmes, including a separate provision for the new "Energy issues" programme in 1984-1985.

## 8. ENERGY ISSUES IN LATIN AMERICA

TABLE 12.23. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	-	355.8	-	0.6	356.4	356.4
Consultants	-	-	20.1	3.4	23.5	23.5
Ad hoc expert groups	-	-	13.1	2.7	15.8	15.8
Common staff costs	-	118.4	-	1.0	119.4	119.4
Travel of staff	-	-	14.5	1.2	15.7	15.7
<b>Total</b>	-	<b>474.2</b>	<b>47.7</b>	<b>8.9</b>	<b>530.8</b>	<b>530.8</b>

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
474.2	47.7	-	-	47.7	10.0%

TABLE 12.23 (continued)

(2) *Extrabudgetary resources*

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(a) Services in support of:</b>		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
<b>Total (a)</b>	-	-
<b>(b) Substantive activities</b>	-	-
<b>Total (b)</b>	-	-
<b>(c) Operational projects:</b>		
Bilateral sources	132.7	295.0
<b>Total (c)</b>	132.7	295.0
<b>Total (a), (b) and (c)</b>	132.7	295.0
	<b>Total, direct costs</b>	<b>825.8</b>

TABLE 12.24. POST REQUIREMENTS

## Programme: Energy issues in Latin America

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
Professional category and above								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	-	-	-	-	-	-	-	-
P-5	-	2	-	-	-	-	-	2
P-4	-	-	-	-	2	-	-	2
P-3	-	2	-	-	-	-	-	2
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	-	4	-	-	2	-	-	6
Other categories								
Local level	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-
<b>Grand total</b>	-	4	-	-	2	-	-	6

## 8. ENERGY ISSUES IN LATIN AMERICA

12.50 This programme is carried out by the relevant unit in the Natural Resources and Environment Division at Santiago and the Natural Resources, Energy and Transport Unit of the Mexico City Office, with the co-operation of the office at Port-of-Spain. The two subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Energy assessment for Latin America*

(a) Resource requirements: regular budget: \$472,900 (89.1 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 11.95-11.98.

(c) Programme elements:

#### 1.1 Computer systematization of energy information

*Output:* Computer print-outs of key energy statistics (production, trade and consumption) for each country in the region and on an aggregate basis, for government economists and energy technicians (1984, 1985).

#### 1.2 Financing of oil exploration, development and production activities in Latin America

*Output:* Technical publication: review and analysis of the major sources and applications of investment funds used by Latin American countries to finance their oil exploration, development and production programmes since 1973, for government economists and energy technicians (1985).

#### 1.3 Problems in energy planning\*

*Output:* Technical publication: analysis of three energy problem areas, price formulation, investment policy and security of supply lines, for government economists and energy technicians (1985).

#### 1.4 Time series analysis and energy forecasting

*Output:* Technical publication: potential usefulness of the application of time series forecasting methods to the prediction of some key energy trends such as the demand for motor gasoline and fuel in a selected Latin American country, for government economists and energy technicians (1984).

#### 1.5 The economic and financial viability of wind energy systems in Latin America\*\*

*Output:* Technical publication: major variables affecting the rate of return on investment in wind energy systems in Latin America, for government economists and energy technicians (1985).

#### 1.6 Energy development in Central America

*Output:* Technical co-operation projects in the formulation of energy development policies and strategies and short-term and long-term development plans in all Central American countries (1984, 1985).

#### 1.7 New and renewable sources of energy

*Output:* Five technical co-operation projects and four training seminars, in about five Latin American countries to be selected, in short-term and long-term policy formulation for the development of new and renewable sources of energy (1984, 1985).

### *Subprogramme 2. Integrated development of the electrical sector in Central America*

(a) Resource requirements: regular budget: \$57,900 (10.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 11.99-11.102.

(c) Programme elements:

#### 2.1 Integrated development of the electricity sector in Central America

##### *Output:*

(i) Technical publication: technico-economic feasibility of diversifying electric generating sources within the integrated electric grid in Central America (1985);

(ii) Technical assistance to the Central American Electricity Council (1984, 1985).

### *Resource requirements (at revised 1983 rates)*

#### *Redeployment of posts*

12.51 As a result of establishing the resource base for the new "energy issues" programme, two P-5 posts, one of which is at the Mexico City Office, and two P-3 posts are being redeployed to this programme from the "Natural resources" programme to provide for the staff resources needed under the regular budget to undertake the programme of activities.

#### *Consultants*

12.52 The estimated requirements under this heading (\$20,100), which involve a redeployment from the "Natural resources" programme, will be distributed as follows:

<i>Programme elements</i>	<i>Description of tasks</i>	<i>Work-months</i>
1.3	To prepare a paper on issues in energy investment policy.....	2.5
1.6, 1.7, 2.1	To prepare specialized studies related to energy policy in Central America, including the incorporation of new and renewable sources of energy into energy planning....	1.5
TOTAL		4.0

#### *Ad hoc expert groups*

12.53 The estimated requirements under this heading (\$13,100), which involve a redeployment from the "Natural resources" programme, will cover the cost of one meeting of 10 planning experts in 1985 on energy planning.

#### *Travel of staff*

12.54 The estimated requirements under this heading (\$14,500), also redeployed from the "Natural resources" programme, relate to discussions with energy planners on key problems faced by them and to technical missions and training activities on new and renewable sources of energy.

\* Highest priority.

\*\* Lowest priority.



## 9. POPULATION IN LATIN AMERICA

TABLE 12.25. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	73.9	(1.3)	97.8	87.9	184.4	916.3
Common staff costs	234.3	(.9)	31.4	28.5	59.0	293.3
Travel of staff	24.5	1.1	(2.7)	1.9	0.3	24.8
<b>Total</b>	<b>990.7</b>	<b>(1.1)</b>	<b>126.5</b>	<b>118.3</b>	<b>243.7</b>	<b>1 234.4</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
989.6	126.5	-	106.6	233.1	23.5%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	180.0	186.6
<b>Total (a)</b>	<b>180.0</b>	<b>186.6</b>
(b) Substantive activities:		
UNFPA	2 465.0	2 000.0
Bilateral sources	40.7	1 400.0
<b>Total (b)</b>	<b>2 505.7</b>	<b>3 400.0</b>
(c) Operational projects:		
UNFPA	1 555.7	1 600.0
Bilateral sources	1 463.5	1 820.0
<b>Total (c)</b>	<b>3 019.2</b>	<b>3 420.0</b>
<b>Total (a), (b) and (c)</b>	<b>5 704.9</b>	<b>7 006.6</b>

<b>Total, direct costs</b>	<b>8 241.0</b>
----------------------------	----------------

TABLE 12.26. POST REQUIREMENTS

## Programme: Population in Latin America

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above:</b>								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	1	1	-	-	-	-	1	1
P-5	4	4	-	-	2	2	6	6
P-4	-	-	-	-	5	5	5	5
P-3	-	1	-	-	5	5	5	6
P-2/1	-	1	-	-	1	1	1	2
<b>Total</b>	<b>5</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>13</b>	<b>18</b>	<b>20</b>
<b>Other categories</b>								
Local level	5	6	-	-	15	15	20	21
<b>Total</b>	<b>5</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>20</b>	<b>21</b>
<b>Grand total</b>	<b>10</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>28</b>	<b>38</b>	<b>41</b>

## 9. POPULATION IN LATIN AMERICA

12.55 This programme is carried out by the Latin American Demographic Centre (CELADE), a UNFPA project for which some related infrastructure costs have been incorporated under the regular budget. The four subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Demographic statistics and estimates of population trends*

#### (a) Resource requirements:

Regular budget: \$176,500 (14.3 per cent of programme total);

Extrabudgetary resources: \$1,050,900 (29.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 18.74-18.77.

#### (c) Programme elements:

### 1.1 Demographic analysis, estimates and population projections

#### *Output:*

(i) Technical publications: six studies on fertility, six studies on mortality, and one study on international migration (1984, 1985);

(ii) Eight country booklets containing a set of population projections for each country (1984, 1985);

(iii) *Demographic Bulletin* (two issues per year);

(iv) Technical co-operation: thirty missions to countries of the region in connection with population projections (1984, 1985).

### 1.2 Evaluation of the demographic effects of family planning in Latin America

*Output:* Technical publications: annual reports on the coverage, follow-up and user characteristics of family planning programmes (1984, 1985); reports on the investigation of fertility differentials (1984, 1985); comparative analysis of the national fertility surveys of the World Fertility Survey Programme (1984, 1985); and application of models for the evaluation of the impact of family planning programmes on public health (1984, 1985).

### 1.3 Infant and child mortality and mortality by cause

*Output:* Two technical publications: methodological and substantive analyses of causes of death and of infant and child mortality (1984, 1985).

### *Subprogramme 2. Population and development*

#### (a) Resource requirements:

Regular budget: \$690,000 (55.9 per cent of programme total);

Extrabudgetary resources: \$1,194,300 (33.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 18.78-18.81.

#### (c) Programme elements:

### 2.1 Determinants and consequences of population dynamics

#### *Output:*

(i) Technical co-operation: thirty missions to countries of the region on various aspects of population dynamics and policies (1984, 1985);

(ii) Technical publications: twelve studies relating to trends in principal demographic variables to selected socio-economic indicators (1984, 1985).

### 2.2 Population and development planning

#### *Output:*

(i) Technical co-operation: twenty missions to countries of the region on the incorporation of population variables into global, regional and sectoral planning (1984, 1985);

(ii) Technical publications: twelve methodological studies on the subject for use in training activities (1984, 1985).

### *Subprogramme 3. Training*

#### (a) Resource requirements:

Regular budget: \$146,900 (11.9 per cent of programme total);

Extrabudgetary resources: \$860,800 (24 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 18.82-18.85.

#### (c) Programme elements:

### 3.1 Training courses and research fellowships

#### *Output:*

(i) Two-year Master's degree courses in demography and in social population studies for 20 national officials;

(ii) Annual two-month courses on the integration of demographic variables into planning for 25 national professionals;

(iii) Two four-month subregional intensive courses in demography for 25 officials per course;

(iv) Two three- to four-month national intensive courses in demography for 15 to 25 national officials;

(v) Ten one-month courses on selected methodological and substantive topics in population studies for 15 to 25 national officials per course;

(vi) Research fellowships for four to five national government officials annually for two to three months per fellow (1984, 1985).

### *Subprogramme 4. Population information storage, retrieval, processing and dissemination*

#### (a) Resource requirements:

Regular budget: \$221,000 (17.9 per cent of programme total);

Extrabudgetary resources: \$480,600 (13.4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 18.86-18.93.

#### (c) Programme elements:

### 4.1 Latin American Population Documentation System (DOCPAL)

*Output:*

(i) *DOCPAL Latin American Population Abstracts* (two issues per year);

(ii) Technical publications: approximately 500 computer print-outs of population data on the basis of the Latin American Demographic Centre (CELADE); DOCPAL computerized data base; bibliographic searches and country bibliographies; and technical manuals on the use and sources of population information (1984, 1985);

(iii) Technical co-operation projects: assistance to national agencies in the development of storage, retrieval and dissemination of population information; and training to documentalists (1984, 1985).

#### 4.2 Population data processing and data bank

*Output:*

(i) Technical publications: computer print-outs of population data according to specification of requesting Governments on information stored in the Population Data Bank; tapes of population and housing censuses and of major population surveys; manuals in Spanish on the population data-processing systems of CELADE; and *Boletín del Banco de Datos* (non-periodical, updated as needed) (1984-1985);

(ii) Technical co-operation projects: fifteen to twenty

missions per year to national agencies for new data-processing technologies; and in-service training in CELADE for three to five national programmers per year in specific data-processing techniques (1984, 1985).

#### 4.3 Publications

*Output:* *Demographic Bulletin* (two issues per year); *Notas de Población* (three issues per year); *DOCPAL Resúmenes sobre Población en América Latina* (two issues per year); one to two books per year (1984, 1985); approximately 30 monographs (mainly by students of CELADE courses) (1984, 1985).

#### *Resource requirements (at revised 1983 rates)*

*New posts*

12.56 Two new Professional posts, one at the P-3 level for an economist/demographer and one at the P-2 level for a demographer, and one new Local level post for a senior administrative assistant are requested to offset some of the reductions that took place in 1982 in the funding of CELADE from UNFPA, and which adversely affected the activities in this programme.

*Travel of staff*

12.57 The estimated requirements under this heading (\$22,900), which show a decrease of \$2,700, are related to data-gathering missions and training activities.

## 10. SCIENCE AND TECHNOLOGY IN LATIN AMERICA

TABLE 12.27. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	323.1	3.9	(83.8)	12.8	(67.1)	256.0
Consultants	14.2	.7	(1.9)	2.1	.9	15.1
Ad hoc expert groups	-	-	21.9	2.2	24.1	24.1
Common staff costs	103.1	1.7	(27.0)	4.1	(21.2)	81.9
Travel of staff	12.9	.7	(.3)	1.2	1.6	14.5
<b>Total</b>	<b>453.3</b>	<b>7.0</b>	<b>(91.1)</b>	<b>22.4</b>	<b>(61.7)</b>	<b>391.6</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
460.3	(91.1)	-	-	(91.1)	(19.7)%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
<b>Total (a)</b>	<b>-</b>	<b>-</b>
(b) Substantive activities:		
UNDP	-	300.0
<b>Total (b)</b>	<b>-</b>	<b>300.0</b>
(c) Operational projects	-	-
<b>Total (c)</b>	<b>-</b>	<b>-</b>
<b>Total (a), (b) and (c)</b>	<b>-</b>	<b>300.0</b>

<b>Total, direct costs</b>	<b>691.6</b>
----------------------------	--------------

TABLE 12.28. POST REQUIREMENTS

## Programme: Science and technology in Latin America

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	-	-	-	-	-	-	-	-
P-5	-	1	-	-	-	-	-	1
P-4	3	1	-	-	-	-	3	1
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>2</b>
<b>Other categories</b>								
Local level	1	1	-	-	-	-	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>
<b>Grand total</b>	<b>4</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>3</b>

## 10. SCIENCE AND TECHNOLOGY IN LATIN AMERICA

12.58 This programme is carried out at Santiago and Buenos Aires under the authority of the Chief of the ECLA/UNIDO Industry and Technology Division at Santiago, with the co-operation of the Port-of-Spain Office. The subprogramme, its programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Strengthening of the technological capacity of the region and acceleration of its technological transformation*

(a) Resource requirements: regular budget: \$391,600 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 20.108-20.117.

(c) Programme elements:

1.1 Evaluation and repercussions of recent technological advances

*Output:* Technical publications: study on biotechnology and genetic engineering for regional meeting; and two studies on the effects of the application of new technologies in selected areas (e.g. exploration and exploitation of sea-bed resources, remote sensing, new materials and energy sources) (1984, 1985).

1.2 International co-operation in science and technology

*Output:* Technical publications: opportunities for technical co-operation between Asian and Latin American countries; and identification of areas of co-operation between countries of the ECA and ECLA regions (1984, 1985).

1.3 Scientific and technological development strategies in Latin America\*\*

*Output:* Technical publication: scientific and technological development strategies of the countries of the region (1985).

\*\* Lowest priority.

1.4 Evaluation of the process of application of science and technology to development

*Output:* Technical publications: two studies evaluating the progress and achievements in the process of applying science and technology to development (1984, 1985).

*Resource requirements (at revised 1983 rates)*

### *Redeployment of posts*

12.59 The redeployment of a P-5 post from "Executive direction and management" in exchange for a P-4 post to maintain the strength of the Office of the Executive Secretary, is proposed in order to provide for the Chief of the "Science and technology" programme. The redeployment of one P-4 post from this programme to "Industrial development" to strengthen the capital goods subprogramme, which has an important science and technology component, is also requested. These redeployments reflect the high priorities attached by the Commission at its nineteenth session to the recently incorporated Science and Technology Unit at Santiago.

### *Consultants*

12.60 The estimated requirements under this heading (\$13,000), which involve a decrease of \$1,900, represent 2.5 work-months of services for the preparation of specific studies in the field of biotechnology and genetic engineering under programme element 1.1.

### *Ad hoc expert groups*

12.61 The estimated requirements under this heading (\$21,900), which represent mainly redeployments from other programmes, will cover the cost of convening one *ad hoc* expert group meeting in 1984 to examine the recent advances of biotechnology and their consequences on certain aspects of the development process.

### *Travel of staff*

12.62 The estimated requirements under this heading (\$13,300) relate to visits to research centres and selected industries in the process of appraising the impact of recent technological advances.

## 11. SOCIAL DEVELOPMENT IN LATIN AMERICA

TABLE 12.29. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	1 180.5	11.7	52.4	55.7	119.8	1 300.3
General temporary assistance	39.3	(39.3)	-	-	(39.3)	-
Consultants	17.6	0.8	7.6	4.0	12.4	30.0
Common staff costs	389.6	4.4	16.8	19.2	40.4	430.0
Travel of staff to meetings	8.8	(8.8)	-	-	(8.8)	-
Other official travel of staff	15.3	0.7	8.5	2.9	11.2	26.5
<b>Total</b>	<b>1 651.1</b>	<b>(30.5)</b>	<b>85.3</b>	<b>80.9</b>	<b>135.7</b>	<b>1 786.8</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 620.6	85.3	-	-	85.3	5.2%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
<b>Total (a)</b>	-	-
(b) Substantive activities	-	-
<b>Total (b)</b>	-	-



TABLE 12.29 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(c) Operational projects:</b>		
Bilateral sources	159.3	-
UNDP	324.0	-
Voluntary Fund for the United Nations		
Decade for Women	386.4	420.0
UNICEF	50.5	-
<b>Total (c)</b>	<b>920.2</b>	<b>420.0</b>
<b>Total (a), (b) and (c)</b>	<b>920.2</b>	<b>420.0</b>
<b>Total, direct costs</b>		
		<b>2 206.8</b>

TABLE 12.30. POST REQUIREMENTS

## Programme: Social development in Latin America

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	4	4	-	-	-	-	4	4
P-3	5	6	-	-	-	-	5	6
P-2/1	1	1	-	-	-	-	1	1
<b>Total</b>	<b>12</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>13</b>
<b>Other categories</b>								
Local level	6	5	-	-	-	-	6	5
<b>Total</b>	<b>6</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>5</b>
<b>Grand total</b>	<b>18</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>18</b>

## 11. SOCIAL DEVELOPMENT IN LATIN AMERICA

12.63 This programme is carried out by the Social Development Division at Santiago and the Social Development Unit in Mexico, with the co-operation of the Port-of-Spain and Buenos Aires offices. The two sub-programmes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Styles of development and social change in Latin America*

(a) Resource requirements: regular budget: \$1,545,600 (86.5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 21.71-21.74.

(c) Programme elements:

1.1 Changes in the social structure and their future projection

#### *Output:*

(i) Reports to the Commission on recent processes of social change in Latin America (1984, 1985);

(ii) Two technical publications: strategies for changing styles of development to improve the conditions of underprivileged groups and promote greater popular participation (1984, 1985);

(iii) Sales publication: changing social structures and styles of development in Latin America (1985).

1.2 Critical poverty in Latin America

*Output:* Technical co-operation in the formulation and/or reorientation of strategies and plans for the satisfaction of basic needs in Central America (1984, 1985).

1.3 Social transformation in Nicaragua

*Output:* Technical publication: preliminary assessment of achievements in the implementation of social policies and programmes in Nicaragua since 1979 (1985).

1.4 Youth in Latin America: situation and prospects

*Output:* Technical publication: assessment and evaluation of the styles, strategies and processes of youth participation in the development of Latin America (1985).

1.5 Social policies, programmes and mobilization for youth in Latin America

#### *Output:*

(i) Organization of a meeting of representatives of social, economic and planning ministries on youth policies and programmes (1985);

(ii) Substantive servicing of a regional conference during the International Youth Year for economic, social and planning ministries to assess the situation of youth and establish long-term Latin American commitments (1985).

### *Subprogramme 2. Integration of women into development*

(a) Resource requirements: regular budget: \$241,200 (13.5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 21.75-21.78.

(c) Programme elements:

2.1 Integration of women into development

#### *Output:*

(i) Organization of the Fourth Regional Conference on the Integration of Women into the Economic and Social Development of Latin America and two meetings of its presiding officers (1984, 1985);

(ii) Nine technical publications: relationship between women and Latin American socio-economic processes (1984, 1985);

(iii) Seven technical assistance projects on studies, research and programmes for women (1984, 1985).

#### *Resource requirements (at revised 1983 rates)*

#### *Redeployment of posts*

12.64 The redeployment of one P-3 post to this programme from the programme "Development issues and policies" is recommended in view of the increased importance currently attached to programmes involving youth and disabled persons. One Local level post which became available under the additional appropriations for 1981 for the Port-of-Spain Office is being redeployed to "International trade and development finance" where the substantive resources for that office are found.

#### *Consultants*

12.65 The estimated requirements under this heading (\$26,000), which involve an increase of \$7,600 redeployed from other programmes, represent a total of five work-months of services related to the following programme elements:

<i>Programme element</i>	<i>Description of tasks</i>	<i>Work-months</i>
1.1	To prepare a paper summarizing the social transformation of Latin America and containing a suitable theoretical framework designed to assist in the development of social policy lines aimed at achieving viable and desirable structural changes. . . . .	2
1.4	To prepare a paper that would identify for the region the problems of young people who are excluded from full participation in the processes of economic and social development, and would outline social policies aimed at overcoming the problems these young people have in attaining such participation . . . . .	2
2.1	To prepare a paper on the problems of low-income families, especially those in which there is a female head of household or those marginal families in which significant financial support is provided by women, either in the form of wages or of unpaid work . . . . .	1
TOTAL		5

#### *Other official travel of staff*

12.66 The estimated requirements under this heading (\$24,500), which show a redeployment of \$8,500 from other programmes, relate to fact-finding missions to various countries to analyse changes in the social structures of countries, to assess results of new social policies and programmes and to promote research on youth in Latin America.

## 12. STATISTICS IN LATIN AMERICA

TABLE 12.31. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	1 387.5	(31.9)	73.6	319.6	361.3	1 748.8
Consultants	19.8	1.0	(5.2)	2.3	(1.9)	17.9
Ad hoc expert groups	66.1	2.3	6.5	9.4	18.2	84.3
Common staff costs	452.9	(10.1)	24.0	103.7	117.6	570.5
Travel of staff to meetings	5.2	0.2	(0.1)	0.4	0.5	5.7
Other official travel of staff	32.8	1.2	(5.3)	2.3	(1.8)	31.0
<b>Total</b>	<b>1 964.3</b>	<b>(37.3)</b>	<b>93.5</b>	<b>437.7</b>	<b>493.9</b>	<b>2 458.2</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
1 927.0	93.5	-	-	93.5	4.8%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	23.0	51.8
<b>Total (a)</b>	<b>23.0</b>	<b>51.8</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects	-	-
<b>Total (c)</b>	<b>-</b>	<b>-</b>
<b>Total (a), (b) and (c)</b>	<b>23.0</b>	<b>51.8</b>

<b>Total, direct costs</b>	<b>2 510.0</b>
----------------------------	----------------

TABLE 12.32. POST REQUIREMENTS

## Programme: Statistics in Latin America

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-1	-	1	-	-	-	-	-	1
P-5	1	-	-	-	-	-	1	-
P-4	4	5	-	-	-	-	4	5
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
<b>Total</b>	<b>8</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>9</b>
<b>Other categories</b>								
Local level	22	21	-	-	1	1	23	22
<b>Total</b>	<b>22</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>23</b>	<b>22</b>
<b>Grand total</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>31</b>	<b>31</b>

## 12. STATISTICS IN LATIN AMERICA

12.67 This programme is carried out by the Statistics and Quantitative Analysis Division at Santiago and the Statistics Unit of the Mexico City Office, with the co-operation of the Port-of-Spain Office. The three sub-programmes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Regional framework of statistical information*

(a) Resource requirements: regular budget: \$1,182,400 (48.1 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 22.88-22.91.

(c) Programme elements:

1.1 Latin American data bank of economic and social statistics

**Output:** Organization, and management of an integrated bank of computerized data bases (1984, 1985).

1.2 Regional statistics and indicators

**Output:**

(i) Sales publications: *Statistical Yearbook for Latin America* (1984, 1985);

(ii) Technical publications: *Statistical Summary of Latin America* (1984); and ECLA statistical papers on selected subjects (two per year).

1.3 Statistical support for ECLA studies and projects

### *Subprogramme 2. Studies in methods and quantitative analysis*

(a) Resource requirements: regular budget: \$808,800 (32.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 22.92-22.95.

(c) Programme elements:

2.1 Income distribution, living conditions and poverty

**Output:** Technical publications: income distribution profiles (1984, 1985); and social accounting matrices for analysing living conditions (1984, 1985).

2.2 Household survey methods

**Output:** Technical publications: methods for measuring employment and underemployment through household surveys (1984); methods for income and expenditure surveys (1984); and methods for investigating living conditions (1985).

2.3 Social indicators, employment and labour force

**Output:** Technical publications: indicators of social development in Latin America (1984, 1985); sectoral changes in the labour force (1984); and measurement of employment and underemployment (1985).

2.4 National accounts and economic development indicators

**Output:** Technical publications: real product comparisons (1984); industrial statistics (1984); national practices in national account estimation (1985); and comparison of economic structures (1985).

2.5 Trade and other external sector statistics

**Output:** Technical publications: indicators of external trade (1984); and quantitative analysis of manufacturing exports (1985).

### *Subprogramme 3. Statistical development and regional statistical co-operation*

(a) Resource requirements: regular budget: \$467,100 (19.0 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 22.96-22.99.

(c) Programme elements:

3.1 Technical co-operation\*\*

**Output:**

(i) Regional advisory services: in the area of household survey design and population and social statistics, 60 missions, and in the area of economic statistics and national accounts, 20 missions (1984, 1985);

(ii) Promotion of interregional co-operation: six advisory missions and 30 trainees (1984, 1985).

3.2 Training courses and seminars\*\*

**Output:**

(i) Regional training courses on national accounts (one per year); and economic and social statistics (two per year);

(ii) Five regional seminars and/or workshops on methods of multi-purpose household surveys (1984); improvement of economic statistics (1984); development of statistics and indicators on the situation of women (1984); measurement of poverty and living conditions (1985); and development and use of social statistics (1985).

3.3 Regional statistical bodies

**Output:**

(i) Reports to the Conference of Governmental Statistics of the Americas (CEGA) on social and economic statistics (1984, 1985);

(ii) Substantive servicing of one session of CEGA (1985) and two sessions of the Co-ordinating Board of CEGA (1984, 1985).

3.4 Co-ordination of statistical activities and dissemination of information

### *Resource requirements (at revised 1983 rates)*

#### *Redeployment of posts*

12.68 One P-4 post is proposed for redeployment to this programme from the programme "International trade and development finance" in order to strengthen the elaboration of social statistics and their incorporation into the various publications of the Commission's work programme. One P-3 post and one local level post were redeployed from this programme in Santiago to "International trade and development finance" for the office at Port-of-Spain to strengthen activities dealing with the rationalization and increase of food production in the CDCC countries. In exchange for the redeployment of the P-3 post, a P-2 post was redeployed from Port-of-Spain to this programme in Santiago. In the Mexico

\*\* Lowest priority.

City Office one P-2 post was redeployed away from this programme to "International trade and development finance" in exchange for a P-3 post to provide for the Chief of the Statistics Unit.

*Reclassification of posts*

12.69 A reclassification from P-5 to the D-1 level is requested for the Chief of the Statistics and Quantitative Analysis Division owing to the functions and responsibilities attached to that post.

*Consultants*

12.70 The estimated requirements under this heading (\$15,600), which involve a decrease of \$5,200, represent three work-months of services related to programme element 2.2 to prepare methodologies for the measurement of living conditions through multi-purpose household surveys.

*Ad hoc expert groups*

12.71 The estimated requirements under this heading (\$74,900), which involve an increase of \$6,500, cover

the cost of convening three meetings, one in 1984 on methods of measurement and analysis of poverty and living conditions for different policy purposes, another in 1984 to assess national experiences and international guidelines as means to find feasible strategies for national programmes, and one in 1985 on the adoption of best measurement practices for multi-purpose household programmes.

*Travel of staff to meetings*

12.72 The estimated requirements under this heading (\$5,300) are related to programme element 3.5 in connection with the *ad hoc* expert group meetings.

*Other official travel of staff*

12.73 The estimated requirements under this heading (\$28,700), involving a decrease of \$5,300, relate to participation in the inter-American household surveys programme, to promotion of technical co-operation in the field and to co-ordination activities with regional and international organizations.

## 13. TRANSPORT, COMMUNICATIONS AND TOURISM IN LATIN AMERICA

TABLE 12.33. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	794.5	(3.7)	(59.8)	108.9	45.4	839.9
Consultants	11.4	.5	(6.8)	.5	(5.8)	5.6
Ad hoc expert groups	36.3	3.2	(.4)	5.6	8.4	44.7
Common staff costs	258.5	(1.1)	(18.8)	35.5	15.6	274.1
Travel of staff to meetings	1.1	-	-	.1	.1	1.2
Other official travel of staff	41.9	1.9	(18.4)	2.1	(14.4)	27.5
<b>Total</b>	<b>1 143.7</b>	<b>.8</b>	<b>(104.2)</b>	<b>152.7</b>	<b>49.3</b>	<b>1 193.0</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 144.5	(103.2)	-	-	(104.2)	(9.1) %

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organisations	-	-
(ii) Extrabudgetary programmes	-	-
<b>Total (a)</b>		
(b) Substantive activities:		
Bilateral sources	88.3	-
<b>Total (b)</b>	88.3	-
(c) Operational projects:		
Bilateral sources	113.0	-
<b>Total (c)</b>	113.0	-
<b>Total (a), (b) and (c)</b>	201.3	-

<b>Total, direct costs</b>	<b>1 193.0</b>
----------------------------	----------------



TABLE 12.34. POST REQUIREMENTS

## Programme: Transport, communications and tourism in Latin America

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	-	-	-	-	-	-	-	-
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	2	3	-	-	-	-	2	3
P-2/1	2	-	-	-	-	-	2	-
<b>Total</b>	<b>7</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>6</b>
<b>Other categories</b>								
Local level	7	7	-	-	-	-	7	7
<b>Total</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>
<b>Grand total</b>	<b>14</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>13</b>

### 13. TRANSPORT, COMMUNICATIONS AND TOURISM IN LATIN AMERICA

12.74 This programme is carried out by the Transport, Communications and Tourism Division at Santiago and the Natural Resources, Energy and Transport Unit at Mexico City, with the co-operation of the Port-of-Spain Office. The three subprogrammes, their programme elements and the related output planned for the biennium are described below.

#### *Subprogramme 1. Policy and planning*

(a) Resource requirements: regular budget: \$530,900 (44.5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.96-24.100.

(c) Programme elements:

- 1.1 Strengthening of national transport planning and policy formulation with respect to the institutional infrastructure, methodologies and information requirements

#### *Output:*

(i) Report to the Meeting of Ministers of Public Works and Transport of the Southern Cone on the most appropriate transport planning methodologies (1985);

(ii) Establishment of two pilot installations of the International Transport Information System (ITIS) (1984, 1985);

(iii) Technical assistance, on request, to countries and organizations of the region on transport planning (1984, 1985).

- 1.2 Dissemination of information on the development of transport services, strengthening of the institutional infrastructure and facilitation of trade and transport

#### *Output:*

(i) Bimonthly bulletin: *Facilitation of Trade and Transport in Latin America* (six issues per year);

(ii) Technical publication: *Statistical Compendium of Transport in Central America* (1984, 1985).

#### *Subprogramme 2. Land transport*

(a) Resource requirements: regular budget: \$397,300 (33.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.101-24.106.

(c) Programme elements:

- 2.1 Strengthening of the institutional infrastructure with respect to international road and rail transport\*

#### *Output:*

(i) Organization of intergovernmental preparatory meetings on a draft convention to regulate international road transport contracts and limit the civil liability of the carrier in Central America (1984) and among Southern Cone countries (1985);

(ii) Organization of technical co-operation programmes among Latin American railway companies (1984, 1985);

(iii) Technical assistance, on request, to countries of the region in setting up and using the system under the International Road Transport Convention (1984, 1985).

2.2 Strengthening of the institutional infrastructure regarding urban passenger transport

2.3 Facilitation of international land transport through the simplification and harmonization of trade and transport procedures and documentation\*\*

#### *Output:*

(i) Technical assistance to national facilitation committees for the organization of permanent secretariats (1984, 1985);

(ii) Technical assistance to the land-locked countries of South America in facilitating the transport and custom transit of foreign trade (1984, 1985).

#### *Subprogramme 3. Water-borne and multimodal transport*

(a) Resource requirements: regular budget: \$264,800 (22.2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.107-24.111.

(c) Programme elements:

- 3.1 Strengthening of the institutional infrastructure with respect to maritime, river and multimodal transport

#### *Output:*

(i) Report to the Meeting of Ministers of Public Works and Transport of the Southern Cone and to the River Plate Basin Intergovernmental Co-ordinating Committee on the establishment of a freight conference and a convention on river transport in the River Plate basin (1985);

(ii) Technical publication: feasibility study on the above subjects (1985);

(iii) Technical assistance, on request, to countries of the region in the adaptation of their institutional infrastructure to the Convention on International Multimodal Transport (1984, 1985).

3.2 Facilitation of maritime transport through the simplification and harmonization of trade and transport procedures and documentation\*\*

*Output:* Technical assistance to national facilitation committees for the institutionalization of permanent secretariats and the promotion of the use of the *Shipping Documentation Manual* (1984, 1985).

3.3 Strengthening of the participation of the Latin American countries in the construction, maintenance and operation of equipment incorporating new technologies

#### *Output:*

(i) Technical publication: innovative methods relating to the acquisition of ships and/or the repair of ships afloat (1985);

(ii) Technical assistance, on request, to countries of the region in the establishment of container repair and maintenance companies (1984, 1985).

\* Highest priority.

\*\* Lowest priority.

*Resource requirements (at revised 1983 rates)**Redeployment of posts*

12.75 The new P-2 post which was obtained for this programme under additional appropriations for 1981 for the Port-of-Spain Office is being redeployed to the programme "International trade and development finance" for that office. In the Mexico City Office, one P-2 post is proposed for redeployment to "Development issues and policies" in exchange for a P-3 post. This redeployment reflects the priorities made by the Commission at its nineteenth session, when it requested the Executive Secretary to undertake studies in Central American economies and on the problems of physical integration and promotion of trade.

*Consultants*

12.76 The estimated requirements under this heading (\$5,100), which involve a reduction of \$6,800, represent one work-month during 1984 for the preparation of specific studies on adapting the institutional infrastruc-

ture for the application of the Convention on International Multimodal Transport.

*Ad hoc expert groups*

12.77 The estimated requirements under this heading (\$39,100) will cover the cost of convening two meetings during 1984 to study the establishment of a regional insurance pool for transport operations in the Southern Cone of South America, and to prepare a draft convention to regulate international contracts of carriage.

*Travel of staff to meetings*

12.78 The estimated requirements under this heading (\$1,100) relate to programme element 2.2 in connection with the *ad hoc* expert group meetings.

*Other official travel of staff*

12.79 The estimated requirements under this heading (\$25,400), which contain a decrease of \$18,400, are for collection of information relating to transport and trade, and to the promotion of economic co-operation among developing countries in the field of transport.

## D. Programme support

## 1. EXTERNAL RELATIONS AND INFORMATION SERVICES

TABLE 12.35. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements			Total increase	1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985		
Established posts	241.5	(9.3)	-	71.7	62.4	303.9
Common staff costs	77.4	(3.2)	-	23.1	19.9	97.3
News agency services	14.0	.7	-	2.2	2.9	16.9
<b>Total</b>	<b>332.9</b>	<b>(11.8)</b>	<b>-</b>	<b>97.0</b>	<b>85.2</b>	<b>418.1</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
321.1	-	-	-	-	-8

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
<b>Total (a)</b>	<b>-</b>	<b>-</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects	-	-
<b>Total (c)</b>	<b>-</b>	<b>-</b>
<b>Total (a), (b) and (c)</b>	<b>-</b>	<b>-</b>

<b>Total, direct costs</b>	<b>418.1</b>
----------------------------	--------------

TABLE 12.36. POST REQUIREMENTS

## Programme: External relations and information services

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	-	-	-	-	-	-	-	-
P-5	1	1	-	-	-	-	1	1
P-4	-	-	-	-	-	-	-	-
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>
<b>Other categories</b>								
Local level	4	4	-	-	-	-	4	4
<b>Total</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>
<b>Grand total</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>

## D. Programme support

## 1. EXTERNAL RELATIONS AND INFORMATION SERVICES

12.80 The activities under this heading are carried out by the Information Services Unit in the Office of the Executive Secretary.

*Resource requirements (at revised 1983 rates)*

12.81 No change is contemplated in the requirements of this Unit for 1984-1985.

## 2. CONFERENCE SERVICES

TABLE 12.37. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)*

## DIRECT COSTS

(1) *Regular budget*

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	2 885.7	(80.5)	5.4	818.5	743.4	3 629.1
General temporary assistance	-	-	24.9	3.8	28.7	28.7
Overtime	-	-	6.0	.9	6.9	6.9
Common staff costs	948.5	(26.3)	1.8	267.1	242.6	1 191.1
Contractual services	21.9	1.1	-	3.6	4.7	26.6
External printing and binding	233.8	11.2	(59.3)	29.0	(19.1)	214.7
Rental and maintenance of equipment	-	-	68.0	10.5	78.5	78.5
Supplies and materials	-	-	225.6	35.0	260.6	260.6
Furniture and equipment	-	-	48.7	5.8	54.5	54.5
<b>Total</b>	<b>4 089.9</b>	<b>(94.5)</b>	<b>321.1</b>	<b>1 174.2</b>	<b>1 400.8</b>	<b>5 490.7</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
3 995.4	321.1	32.0	-	289.1	7.28

TABLE 12.37 (continued)

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(a) Services in support of:</b>		
<b>(i) Other United Nations organizations</b>	-	-
<b>(ii) Extrabudgetary programmes</b>	320.0	414.4
<b>Total (a)</b>	320.0	414.4
<b>(b) Substantive activities</b>	-	-
<b>Total (b)</b>	-	-
<b>(c) Operational projects</b>	-	-
<b>Total (c)</b>	-	-
<b>Total (a), (b) and (c)</b>	320.0	414.4
<b>Total, direct costs</b>		5 905.1

TABLE 12.38. POST REQUIREMENTS

Programme: Conference services

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	-	-	-	-	-	-	-	-
P-5	1	1	-	-	-	-	1	1
P-4	3	5	-	-	-	-	3	5
P-3	7	5	-	-	-	-	7	5
P-2/1	3	3	-	-	-	-	3	3
<b>Total</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>
<b>Other categories</b>								
Local level	57	56	-	-	8	8	65	64
<b>Total</b>	<b>57</b>	<b>56</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>65</b>	<b>64</b>
<b>Grand total</b>	<b>71</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>79</b>	<b>78</b>



## 2. CONFERENCE SERVICES

12.82 This programme is carried out by the Conference Services Division at Santiago, the Conference Services Unit of the Mexico City Office and the Administration Section in the Port-of-Spain Office.

### *Resource requirements (at revised 1983 rates)*

#### *Redeployment of posts*

12.83 Redeployment of a local post, made possible through increased application of word-processing facilities in the editorial areas, is proposed to strengthen the programme "Administration and common services", which was affected by reductions of staff financed from extrabudgetary resources.

#### *Reclassification of posts*

12.84 Reclassification of two P-3 posts for self-revising translators to the P-4 level is proposed to reflect adequately the tendency towards self-revising translation in which experienced translators assume full responsibility for their work.

#### *General temporary assistance*

12.85 The estimated requirements under this heading (\$24,900) represent a redeployment from reductions in external printing and binding and are intended to supplement the staff resources for internal reproduction.

#### *Overtime*

12.86 A provision requested under this heading (\$6,000) relates to increased staff requirements in connection with the absorption of external printing and is also compensated by decreases under external printing and binding.

#### *External printing and binding*

12.87 With the exception of the newly established needs of the Port-of-Spain Office shown under the "Administration and common services" programmes, the provisions requested under this heading (\$192,000), which show a decrease of \$59,300, cover the Commission's requirements for external printing and binding. The following publications to be printed externally are included in the Commission's programme of recurrent publications, which is as follows:

1984-1985: six issues of the *CEPAL Review* and six issues of the *Revista de CEPAL*;

1984: *International Recession and Adjustment Policies in Latin America* and *Youth in Latin America*;

1985: *Economic and Technical Co-operation among Developing Countries, Women and Development* and *Energy and Environment*.

#### *Redeployments related to internal reproduction*

12.88 It is proposed to redeploy resources for rental and maintenance of reproduction equipment (\$68,000), reproduction supplies (\$225,000) and acquisition of reproduction equipment (\$16,700) from "Administration and common services" to "Conference services". The rationale is that these resources are managed by the Conference Services Division at Santiago and should be budgeted accordingly. Therefore, the increases shown here for these resources are offset by reductions in the "Administration and common services" programme with two exceptions: an increase of \$32,500 for reproduction supplies, which at the level of \$225,600 more closely reflects the actual requirements of the Commission, and a non-recurrent acquisition in the amount of \$32,000, in addition to the redeployment of \$16,700 to replace obsolete mimeograph equipment by an offset printing press.

## 3. LIBRARY AND DOCUMENTATION SERVICES

TABLE 12.39. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	964.2	(29.4)	38.0	306.4	315.0	1 279.2
Common staff costs	320.8	(9.2)	12.2	100.9	103.9	424.7
Travel of staff	1.6	.1	4.4	.5	5.0	6.6
Supplies and materials	82.5	3.9	11.1	15.1	30.1	112.6
<b>Total</b>	<b>1 369.1</b>	<b>(34.6)</b>	<b>65.7</b>	<b>422.9</b>	<b>454.0</b>	<b>1 823.1</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 334	65.7	-	-	65.7	4.9%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	30.0	51.8
<b>Total (a)</b>	<b>30.0</b>	<b>51.8</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects	-	-
<b>Total (c)</b>	<b>-</b>	<b>-</b>
<b>Total (a), (b) and (c)</b>	<b>30.0</b>	<b>51.8</b>

<b>Total, direct costs</b>	<b>1 874.9</b>
----------------------------	----------------

TABLE 12.40. POST REQUIREMENTS

## Programme: Library and documentation services

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	-	-	-	-	-	-	-	-
P-5	-	-	-	-	-	-	-	-
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
P-2/1	1	2	-	-	-	-	1	2
<b>Total</b>	<b>3</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>4</b>
<b>Other categories</b>								
Local level	24	23	-	-	1	1	25	24
<b>Total</b>	<b>24</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>25</b>	<b>24</b>
<b>Grand total</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>28</b>	<b>28</b>

## 3. LIBRARY AND DOCUMENTATION SERVICES

12.89 The activities relating to the establishment of documentation and information systems for development in Latin America, including the creation of information networks on economic integration, on the environment and for planning, and the undertaking of clearing-house activities on information on the integration of women into development and training and advisory services are carried out by the Library and the Latin American Documentation Centre at Santiago and the Library in Mexico.

*Resource requirements (at revised 1983 rates)**Redeployment of posts*

12.90 A P-2 post is being redeployed to this service from the programme "Executive direction and management" to provide for the post of Chief of the Centralized Cataloguing and Indexing Unit. This Unit, established in the Library at Santiago upon a recommendation by the

Administrative Management Service (AMS), forms part of the Commission's bibliographic information system. A Local level post is being redeployed to "Executive direction and management" to strengthen the secretarial support in that office.

*Official travel of staff*

12.91 The estimated requirements under this heading (\$8,400) cover the cost of official travel to national, regional and international institutions by staff of the Latin American Economic and Social Documentation Centre in connection with co-operation in information and documentation.

*Library books and supplies*

12.92 The estimated requirements under this heading (\$97,500) represent an increase of \$11,100 for the office at Mexico City, while the needs of the Port-of-Spain Office are being requested under "Administration and common services".

## 4. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

TABLE 12.41. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)*

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	493.2	.4	-	45.0	45.4	538.6
Common staff costs	157.8	.2	-	14.3	14.5	172.3
Travel of staff	22.6	.8	-	1.9	2.7	25.3
<b>Total</b>	<b>673.6</b>	<b>1.4</b>	<b>-</b>	<b>61.2</b>	<b>62.6</b>	<b>736.2</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
675.0	-	-	-	-	-8

TABLE 12.41 (continued)

(2) *Extrabudgetary resources*

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	96.0	103.6
<b>Total (a)</b>	<b>96.0</b>	<b>103.6</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects	-	-
<b>Total (c)</b>	<b>-</b>	<b>-</b>
<b>Total (a), (b) and (c)</b>	<b>96.0</b>	<b>103.6</b>
	<b>Total, direct costs</b>	<b>839.8</b>

TABLE 12.42. POST REQUIREMENTS

## Programme: Management of technical co-operation activities

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	1	1	-	-	-	-	1	1
P-5	-	-	-	-	-	-	-	-
P-4	2	2	-	-	-	-	2	2
P-3	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>
<b>Other categories</b>								
Local level	3	3	-	-	2	2	5	5
<b>Total</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>5</b>
<b>Grand total</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>9</b>	<b>9</b>

## 4. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

12.93 This programme is carried out by the Operations Division at Santiago.

*Resource requirements (at revised 1983 rates)*

12.94 No change is contemplated in the requirements of this programme for the 1984-1985 biennium.

*Travel of staff*

12.95 The estimated requirements under this heading (\$23,700), which involve no growth, cover the cost of travel for missions in connection with consultations with Governments and financing institutions.

## 5. ADMINISTRATION AND COMMON SERVICES

TABLE 12.43. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)*

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	7 044.4	(349.6)	114.4	2 883.1	2 647.9	9 692.3
General temporary assistance	276.1	13.2	-	44.8	58.0	334.1
Overtime	80.3	3.9	15.0	15.4	34.3	114.6
Common staff costs	2 298.6	(118.8)	37.2	932.3	850.7	3 149.3
Travel of staff	16.9	0.7	(2.1)	1.4	-	16.9
External printing and binding	-	-	28.0	4.3	32.3	32.3
Data processing contracts	236.9	11.2	82.5	51.0	144.7	381.6
Rental and maintenance of premises	1 105.2	52.6	-	179.6	232.2	1 337.4
Utilities	555.0	26.4	(88.8)	76.2	13.8	568.8
Rental and maintenance of equipment	380.4	18.2	(109.2)	44.9	(46.1)	334.3
Communications	863.7	41.2	98.0	155.5	294.7	1 158.4
Hospitality	8.7	0.4	1.0	1.6	3.0	11.7
Miscellaneous services	272.2	12.9	13.4	46.1	72.4	344.6
Supplies and materials	599.2	28.6	(193.1)	66.7	(97.8)	501.4
Furniture and equipment	295.1	14.1	(57.0)	39.1	(3.8)	291.3
Improvements to premises	22.0	1.0	-	3.6	4.6	26.6
<b>Total</b>	<b>14 054.7</b>	<b>(244.0)</b>	<b>(60.7)</b>	<b>4 545.6</b>	<b>4 240.9</b>	<b>18 295.6</b>

TABLE 12.43 (continued)

Analysis of real growth, (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
13 810.7	(60.7)	-	104.4	43.7	0.38

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	50.0	50.0
(ii) Extrabudgetary programmes	915.7	1 324.5
Total (a)	965.7	1 374.5
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	965.7	1 374.5
Total, direct costs		19 670.1



TABLE 12.44. POST REQUIREMENTS

## Programme: Administration and common services

	Established posts		Temporary posts				Total
	Regular budget		Regular budget		Extrabudgetary resources		
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	
Professional category and above							
USG	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-
D-1	1	1	-	-	-	1	1
P-5	4	4	-	-	-	4	4
P-4	3	3	-	-	-	3	3
P-3	6	6	-	-	1	7	7
P-2/1	6	7	-	-	-	6	7
Total	20	21	-	-	1	21	22
Other categories							
Local level	171	174	-	-	26	197	196
Total	171	174	-	-	26	197	196
Grand total	191	195	-	-	77	218	218

## 5. ADMINISTRATION AND COMMON SERVICES

12.96 This programme encompasses the activities of the Division of Administration at Santiago and the Administrative Sections of the Mexico City and Port-of-Spain offices.

### *Resource requirements (at revised 1983 rates)*

#### *Redeployment of posts*

12.97 A P-2 post is being redeployed from "Executive direction and management" at Santiago to "Administration and common services" at Mexico City to provide for the post of an Associate Personnel Officer, thereby achieving the needed professional staffing level in the Administration Section in the Mexico City Office. One Local level post is being redeployed from the "Natural resources" programme as a result of a recommendation by AMS in its review of General Service posts and extra-budgetary arrangements in the ECLA system at Santiago. A Local level post is being redeployed to "Administration and common services" at Santiago from "Conference services" to supplement the resources in this area. Another Local level post is being redeployed within this programme from Mexico City to the Finance Section in Santiago. In the Mexico City Office, the redeployment of one Local level post from "Administration and common services" to "Executive direction and management" is requested to reflect properly the deployment of a messenger in that office.

#### *New posts*

12.98 A new Local level post is requested for a senior finance assistant in the Port-of-Spain Office as recommended by AMS in its administrative review of the ECLA subregional office for the Caribbean conducted in 1982. The need for this post is directly related to the increased administrative responsibilities to be assumed by the Office as a self-administering unit receiving separate allotments. In addition, a request is made for a new Local level post in the Mexico City Office to provide for a receptionist/security co-ordinator to ensure, in the absence of an internal United Nations Security and Safety Unit, basic security to United Nations staff and property in the office.

#### *General temporary assistance*

12.99 The estimated requirements under this heading (\$289,300) contain no growth in 1984-1985 insofar as the provision (\$15,500) made for the Port-of-Spain Office is fully offset by a decrease at Santiago. These estimates exclude the provision specifically requested for internal reproduction in connection with the absorption of external printing under the programme "Conference services".

#### *Overtime*

12.100 The requirement under this heading (\$96,200) includes a request for an increase of \$15,000 needed to implement statutory overtime compensation rates for staff in service areas on shift work, which includes security guards on round-the-clock tours of duty and other General Service staff. As is the case with general temporary assistance, these estimates do not include provisions for

payment of overtime and night differential for internal reproduction staff needed in connection with the in-house absorption of external printing.

#### *External printing and binding*

12.101 The estimated requirements under this heading (\$28,000) relate to the needs of the subregional office at Port-of-Spain and is offset by the reduction in external printing and binding for Santiago under the "Conference services".

#### *Travel of staff*

12.102 The estimated requirements under this heading (\$15,000) relate to the need for official travel to Headquarters by members of the Administration, to the Staff-Management Co-ordination Committee and other meetings, as well as other travel to the Commission's subregional offices.

#### *External data-processing services*

12.103 The estimated requirements under this heading (\$330,600) cover the continuing needs of computer leasing at Santiago as well as software acquisition for the Santiago, Port-of-Spain, Brasilia and Buenos Aires offices. These projections represent an increase of \$82,500 over resources available in the biennium 1982-1983, but this amount is offset by related reductions under rental and maintenance of equipment and under acquisitions of furniture and equipment.

#### *Utilities*

12.104 The estimated requirements under this heading (\$492,600) involve a decrease of \$88,800, which will be achieved through the application of economy measures aimed at offsetting proposed increases in other general operating expenses.

#### *Rental and maintenance of equipment*

12.105 The estimated requirements under this heading (\$289,400), which involve a reduction of \$109,200, cover all projected needs except those for internal reproduction equipment, for which a separate provision is proposed under the "Conference services" programme.

#### *Communications*

12.106 The estimated requirements under this heading (\$1,001,900), which involve an increase of \$98,000, are based on experience. The increase is partly offset by reductions in the requirements for utilities.

#### *Hospitality*

12.107 The estimated requirements under this heading (\$10,100) represent an increase of \$1,000 in the biennium for the subregional office at Port-of-Spain.

#### *Miscellaneous services*

12.108 The amount requested under this heading (\$298,500) involves an increase of \$13,400 in order to provide for expanded insurance coverage for the ECLA headquarters at Santiago.

#### *Supplies and materials*

12.109 The projected decrease under this heading (\$193,100) offsets the requested redeployment to "Conference services" for reproduction supplies.

*Furniture and equipment*

12.110 The requirement under this heading (\$252,200) involves a decrease of \$57,000, which reflects reduced requirements in support of activities financed by the regular budget and offsets the requested increases for reproduction equipment under "Conference services" and for data-processing contracts.

*Improvements to premises*

12.111 The estimated requirements under this heading (\$23,000) cover the costs of alterations to existing premises and construction of new office space, modifications to computer installations and other minor improvements/alterations to premises at Santiago and the subregional offices.

## ANNEXES

**Established post requirements by level and by location (regular budget) and distribution of resources by major administrative office in 1984-1985**

12A.1 The distribution of ECLA staffing resources along programme lines, as shown in the preceding tables, does not provide a complete representation of its organizational structure in view of the existence of subregional offices, which play an important role in the implementation of the Commission's work programme. For consistency of presentation, the budget estimates for those offices have been broken down and shown under the various programmes to which they relate. However, in order to provide more detail in respect of the specific organizational structure of ECLA, separate staffing tables for each subregional office follow in annex I below. In addition, annex II contains the resources provided to each of the major administrative offices of the ECLA system in 1984-1985.

## ANNEX I

ESTABLISHED POST REQUIREMENTS BY LEVEL AND BY LOCATION  
(REGULAR BUDGET)

Professional category and above	Santiago		Mexico City		Port-of-Spain	
	1982/1983	1984/1985	1982/1983	1984/1985	1982/1983	1984/1985
USG	1	1	-	-	-	-
ASG	-	-	-	-	-	-
D-2	1	1	-	-	-	-
D-1	11	12	1	1	1	1
P-5	26	25	4	4	1	1
P-4	36	38	8	9	6	6
P-3	35	34	6	6	5	6
P-2/1	22	23	8	8	2	2
<b>Total</b>	<b>132</b>	<b>134</b>	<b>27</b>	<b>28</b>	<b>15</b>	<b>16</b>
<b>General Service total</b>	<b>297</b>	<b>299</b>	<b>63</b>	<b>63</b>	<b>20</b>	<b>23</b>
<b>Grand total</b>	<b>429</b>	<b>433</b>	<b>90</b>	<b>91</b>	<b>35</b>	<b>39</b>

Professional category and above	Washington		Brasilia		Montevideo	
	1982/1983	1984/1985	1982/1983	1984/1985	1982/1983	1984/1985
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	1	1	1	1	1	1
P-4	1	1	2	2	-	-
P-3	1	1	2	2	-	-
P-2/1	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>1</b>	<b>1</b>
<b>General Service total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>1</b>
<b>Grand total</b>	<b>7</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>2</b>	<b>2</b>

Professional category and above	Bogotá		Buenos Aires		Total	
	1982/1983	1984/1985	1982/1983	1984/1985	1982/1983	1984/1985
USG	-	-	-	-	1	1
ASG	-	-	-	-	-	-
D-2	-	-	-	-	1	1
D-1	-	-	-	-	13	14
P-5	1	1	2	2	37	36
P-4	2	1	-	-	55	57
P-3	-	-	-	-	49	49
P-2/1	-	-	-	-	32	33
<b>Total</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>188</b>	<b>191</b>
<b>General Service total</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>393</b>	<b>398</b>
<b>Grand total</b>	<b>3</b>	<b>2</b>	<b>6</b>	<b>6</b>	<b>581</b>	<b>589</b>

## ANNEX II

DISTRIBUTION OF RESOURCES BY MAJOR ADMINISTRATIVE OFFICE  
IN 1984-1985

(Thousands of United States dollars)

Object of expenditure	Santiago	Mexico City	Port-of-Spain	Total
Established posts	28 617.7	3 766.6	2 155.8	34 540.1
Temporary assistance for meetings	302.2	-	-	302.2
General temporary assistance	312.3	33.8	16.7	362.8
Consultants	255.6	13.5	46.1	315.2
Overtime	124.6	6.7	-	131.3
Ad hoc expert groups	226.5	0.1	88.3	314.9
Common staff costs	9 162.1	1 431.7	690.2	11 284.0
Representation allowances	9.2	-	-	9.2
Travel of staff to meetings	323.4	-	21.9	345.3
Other official travel of staff	517.4	54.4	85.2	657.0
Contractual services	22.2	4.4	-	26.6
External printing and binding	214.7	-	32.3	247.0
Public information services	16.9	-	-	16.9
Data-processing contracts	370.0	-	11.6	381.6
General operating expenses	19.3	-	-	19.3
Rental and maintenance of premises	536.9	719.7	80.8	1 337.4
Utilities	541.4	21.4	6.0	568.8
Rental and maintenance of equipment	366.5	34.7	17.6	418.8
Communications	1 017.5	91.2	83.5	1 192.2
Hospitality	10.5	-	1.2	11.7
Miscellaneous services	335.1	10.5	5.2	350.8
Supplies and materials	719.7	108.2	59.5	887.4
Furniture and equipment	240.7	73.7	31.4	345.8
Improvements to premises	26.6	-	-	26.6
<b>Total</b>	<b>44 289.0</b>	<b>6 370.6</b>	<b>3 433.3</b>	<b>54 092.9</b>

## SECTION 13. ECONOMIC COMMISSION FOR AFRICA

### TABLE 13.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

1982-1983 appropriation	Estimated additional requirements								1984-1985 estimates
	Revaluation of 1982- 1983 resource base (at revised 1983 rates)		Resource growth (at revised 1983 rates)		Inflation in 1984 and 1985		Total increase		
	\$	%	\$	%	\$	%	\$	%	
37 302.5	2 439.7	6.5	706.5	1.8	5 277.5	14.1	8 423.7	22.5	45 726.2

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
39 742.2	706.5	-	345.8	1 052.3	2.68

##### (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(a) Services in support of:</b>		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	3 866.7	3 710.0
<b>Total (a)</b>	3 866.7	3 710.0
<b>(b) Substantive activities:</b>		
Fund of UNEP	362.6	390.0
UNFPA	723.0	418.8
Voluntary Fund for the United Nations		
Decade for Women	373.0	- a/
Bilateral sources	165.0	193.0
<b>Total (b)</b>	1 623.6	1 001.8

TABLE 13.1 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(c) Operational projects:</b>		
UNDP	15 167.1	11 692.9
Bilateral sources	2 065.0	3 875.1 <i>b/</i>
United Nations Trust Fund for African Development	1 036.9	100.0
UNFPA	5 330.2	6 614.0
Voluntary Fund for the United Nations Decade for Women	187.4	- <i>a/</i>
UNESCO	150.0	-
UNICEF	482.0	-
FAO/UNFPA	86.0	-
<b>Total (c)</b>	<b>24 504.6</b>	<b>22 283.0</b>
<b>Total (a), (b) and (c)</b>	<b>29 994.9</b>	<b>26 994.8</b>
<b>B. APPORTIONED COSTS</b>		
<b>Total, direct costs</b>		<b>72 721.0</b>
		<b>3 510.8</b>
<b>Total, direct and apportioned costs</b>		<b>76 231.8</b>

*a/* Contributions from the Voluntary Fund for the United Nations Decade for Women are not known at present.

*b/* The equivalent of \$2,352,000 will be made available in non-convertible currency.

TABLE 13.2. ANALYSIS OF REVALUED 1982-1983 RESOURCE BASE  
(AT REVISED 1983 RATE)

(Thousands of United States dollars)

Programme	1982-1983 appropriation (1)	Non-recurrent 1982-1983 items (2)	Additional requirements					Special adjustments (7)	Total (8)	Net additional requirements (9) (8) - (2)	Total revalued 1982-1983 resource base (10) (1) + (9)
			Delayed impact of 1982-1983 growth		Recosting at revised 1983 rates						
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)					
A. Policy-making organs	407.8	51.5	-	-	-	16.2	-	16.2	(35.3)	372.5	
B. Executive direction and management	4 066.9	-	-	-	88.8	8.7	72.2	169.7	169.7	4 236.6	
C. Programmes of activity:											
1. Food and agriculture	1 180.9	-	-	-	26.4	1.6	20.7	48.7	48.7	1 229.6	
2. Development issues and policies	2 856.8	-	1 459.5	328.1	33.8	9.0	20.3	1 850.7	1 850.7	4 707.5	
3. Education, training, labour, management and employment	881.4	-	-	-	19.0	2.5	16.1	37.6	37.6	919.0	
4. Environment	-	-	-	-	-	-	-	-	-	-	
5. Human settlements	405.6	-	-	-	9.0	.5	7.7	17.2	17.2	422.8	
6. Industrial development	2 026.8	-	179.9	15.0	40.4	4.2	36.8	276.3	276.3	2 303.1	
7. International trade and development finance	2 039.4	-	-	-	44.4	5.2	36.5	86.1	86.1	2 125.5	
8. Natural resources	1 658.8	-	-	-	36.1	4.3	29.0	69.4	69.4	1 728.2	
9. Energy and development	-	-	-	-	-	-	-	-	-	-	



TABLE 13.2 (continued)

Programme	1982-1983 appropriation (1)	Non-recurrent 1982-1983 items (2)	Additional requirements						Net additional requirements (9) (8) - (2)	Total revalued 1982-1983 resource base (10) (1) + (9)
			Delayed impact of 1982-1983 growth		Recosting at revised 1983 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
10. Population	342.2	-	-	-	7.2	.3	7.1	14.6	14.6	356.8
11. Public administration and finance	738.5	-	-	-	15.7	2.3	13.0	31.0	31.0	769.5
12. Science and technology	501.4	-	-	-	10.0	2.3	9.8	22.1	22.1	523.5
13. Social development	1 303.4	43.4	-	-	27.3	2.7	23.3	53.3	9.9	1 313.3
14. Statistics	1 734.2	-	-	-	39.5	2.7	27.7	69.9	69.9	1 804.1
15. Transport, communications and tourism	2 498.9	686.9	-	-	38.1	5.8	33.4	77.3	(609.6)	1 889.3
D. Programme support:										
1. Conference services	3 084.8	-	-	-	70.8	9.8	38.6	119.2	119.2	3 204.0
2. Management of technical co-operation activities	542.9	-	-	-	12.2	-	11.1	23.3	23.3	566.2
3. Administration and common services	11 031.8	175.0	-	-	183.5	175.9	54.5	413.9	238.9	11 270.7
Total	37 302.5	956.8	1 639.4	343.1	702.2	254.0	457.8 a/	3 396.5	2 439.7	39 742.2

a/ Adjustment attributable to the difference between the turnover factor (7 per cent) reflected in the 1982-1983 appropriation for Professional salaries and the standard deduction (5 per cent) applied to the corresponding 1984-1985 estimate.

TABLE 13.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1982-1983 appropriation	Estimated additional requirements					1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase			
					\$	%		
A. Policy-making organs	407.8	(35.3)	64.5	56.3	85.5	20.9	493.3	17.3
B. Executive direction and management	4 066.9	169.7	(2 284.9)	228.4	(1 886.8)	(46.3)	2 180.1	(53.9)
C. Programmes of activity:								
1. Food and agriculture	1 180.9	48.7	88.0	161.2	297.9	25.2	1 478.8	11.8
2. Development issues and policies	2 856.8	1 850.7	2 838.0	901.5	5 590.2	195.6	8 447.0	60.2
3. Education, training, labour, management and employment	881.4	37.6	(919.0)	-	(881.4)	(100.0)	-	(100.0)
4. Environment	-	-	188.4	24.3	212.7		212.7	
5. Human settlements	405.6	17.2	29.2	54.9	101.3	24.9	506.9	6.9
6. Industrial development	2 026.8	276.3	-	267.8	544.1	26.8	2 570.9	-
7. International trade and development finance	2 039.4	86.1	15.3	256.2	357.6	17.5	2 397.0	0.7
8. Natural resources	1 658.8	69.4	(346.7)	166.1	(111.2)	(6.7)	1 547.6	(20.0)
9. Energy and development	-	-	368.6	42.0	410.6		410.6	

TABLE 13.3 (continued)

Programme	1982-1983 appropriation	Estimated additional requirements					1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase			
					\$	%		
10. Population	342.2	14.6	331.4	81.5	427.5	124.9	769.7	157.2
11. Public administration and finance	738.5	31.0	2.1	91.8	124.9	16.9	863.4	0.2
12. Science and technology	501.4	22.1	42.8	67.0	131.9	26.3	633.3	8.1
13. Social development	1 303.4	9.9	29.3	162.6	201.8	15.4	1 505.2	2.2
14. Statistics	1 734.2	69.9	11.3	232.8	314.0	18.1	2 048.2	0.6
15. Transport, communications and tourism	2 498.9	(609.6)	-	219.7	(389.9)	(15.6)	2 109.0	-
<b>D. Programme support:</b>								
1. Conference services	3 084.8	119.2	240.4	468.0	827.6	26.8	3 912.4	7.5
2. Management of technical co-operation activities	542.9	23.3	189.8	86.4	299.5	55.1	842.4	33.5
3. Administration and common services	11 031.8	238.9	(182.0)	1 709.0	1 765.9	16.0	12 797.7	(1.6)
<b>Total</b>	<b>37 302.5</b>	<b>2 439.7</b>	<b>706.5</b>	<b>5 277.5</b>	<b>8 423.7</b>	<b>22.5</b>	<b>45 726.2</b>	<b>2.6</b>

TABLE 13.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase		
Established posts	20 677.0	1 914.8	319.8	2 906.9	5 141.5	25 818.5	2.4
Temporary assistance for meetings	645.7	2.1	20.9	100.9	123.9	769.6	3.2
General temporary assistance	518.2	(111.9)	32.0	68.1	(11.8)	506.4	7.8
Consultants	519.5	(251.7)	36.4	45.5	(169.8)	349.7	13.5
Overtime	81.8	3.7	22.2	16.6	42.5	124.3	25.9
Ad hoc expert groups	-	-	74.6	15.8	90.4	90.4	-
Common staff costs	9 706.4	884.6	150.2	1 418.5	2 453.3	12 159.7	2.4
Representation allowances	9.2	-	-	-	-	9.2	-
Travel of staff to service meetings	522.8	(43.6)	32.8	42.9	32.1	554.9	6.8
Other official travel of staff	860.4	20.2	11.8	75.2	107.2	967.6	1.3
Contractual services	34.0	34.0	-	10.5	44.5	78.5	-
External printing and binding	174.9	(44.3)	(9.9)	18.7	(35.5)	139.4	-7.5
General operating expenses	71.5	57.5	-	20.0	77.5	149.0	-
Rental and maintenance of premises	359.5	16.3	-	58.3	74.6	434.1	-
Utilities	268.3	12.2	-	43.4	55.6	323.9	-
Rental and maintenance of equipment	371.5	16.8	-	60.2	77.0	448.5	-
Communications	785.5	23.7	12.0	127.4	163.1	948.6	1.4
Hospitality	9.3	.4	-	1.5	1.9	11.2	-
Miscellaneous services	269.1	(9.3)	-	40.3	31.0	300.1	-
Supplies and materials	1 031.8	58.7	3.7	169.4	231.8	1 263.6	0.3
Furniture and equipment	386.1	(144.5)	-	37.4	(107.1)	279.0	-
<b>Total</b>	<b>37 302.5</b>	<b>2 439.7</b>	<b>706.5</b>	<b>5 277.5</b>	<b>8 423.7</b>	<b>45 726.2</b>	<b>2.6</b>

TABLE 13.5. POST REQUIREMENTS

Organizational Unit: Economic Commission for Africa

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
USG	1	1	-	-	-	-	1	1
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	17	18	-	-	2	1	19	19
P-5	35	37	-	-	6	3	41	40
P-4	54	57	-	-	4	6	58	63
P-3	75	75	-	-	9	10	84	85
P-2/1	31	30	-	-	5	5	36	35
<b>Total</b>	<b>214</b>	<b>219</b>	<b>-</b>	<b>-</b>	<b>26</b>	<b>25</b>	<b>240</b>	<b>244</b>
<b>Other categories</b>								
Local level	395	399	-	-	61	56	456	455
<b>Total</b>	<b>395</b>	<b>399</b>	<b>-</b>	<b>-</b>	<b>61</b>	<b>56</b>	<b>456</b>	<b>455</b>
<b>Grand total</b>	<b>609</b>	<b>618</b>	<b>-</b>	<b>-</b>	<b>87</b>	<b>81</b>	<b>696</b>	<b>699</b>

## Economic Commission for Africa

13.1 The present proposals have been prepared with a view to meeting priorities which, within the framework of the medium-term plan for the period 1984-1989, are mandated by the current situation in Africa, and expressed by the States members of the Commission. At this juncture, the highest priority programmes for which additional resources are needed are food and agriculture, as underlined by General Assembly resolutions 36/186 of 17 December 1981 and 37/245 of 21 December 1982 on the situation of food and agriculture in Africa, and energy, the importance of which in the African region was stressed in the Lagos Plan of Action for the Imple-

mentation of the Monrovia Strategy for the Economic Development of Africa. Additional resources under the regular budget are also required by the population programme in the light of Assembly resolution 37/136 of 17 December 1982 on population activities in the regional commissions. The resulting overall real growth rate proposed for the Economic Commission for Africa (ECA) is 2.6 per cent. Approximately two thirds of this growth relates to proposals for the establishment of five Professional and four Local level posts and the reclassification of three existing Professional posts on the basis of a review by the Classification Section of the Office of Personnel Services of the post descriptions and the duties carried out by the incumbents.

### A. Policy-making organs

TABLE 13.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				Total increase	1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985			
Temporary assistance for meetings	214.8	(21.2)	34.5	32.7	46.0	260.8	
Consultants	10.0	(10.0)	-	-	(10.0)	-	
Overtime	15.1	.7	6.4	3.4	10.5	25.6	
Travel of staff to service meetings	129.9	(6.5)	-	10.4	3.9	133.8	
External printing and binding	-	-	7.9	1.3	9.2	9.2	
Communications	28.7	1.3	12.0	6.6	19.9	48.6	
Supplies and materials	9.3	.4	3.7	1.9	6.0	15.3	
<b>Total</b>	<b>437.8</b>	<b>(35.3)</b>	<b>64.5</b>	<b>56.3</b>	<b>85.5</b>	<b>493.3</b>	

TABLE 13.6 (continued)

Analysis of real growth (at revised 1983 rates)

(1) Total revised 1982- 1983 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	
372.5	64.5	-	-	64.5	17.3%

(2) *Extrabudgetary resources*

-

Total, direct costs	493.3
---------------------	-------

**A. Policy-making organs**

13.2 Provision has been made under this programme for the nineteenth and twentieth sessions of the Commission to be held in 1984 at Maputo and in 1985 at Addis Ababa respectively, for the two related sessions of the Preparatory Committee to be held in the same years at the same locations and for the Joint Conference of African Planners, Statisticians and Demographers to be convened at Addis Ababa in 1984.

*Resource requirements (at revised 1983 rates)**Temporary assistance for meetings*

13.3 The level of resources currently appropriated under this heading is sufficient to enable ECA to meet interpretation requirements with respect to the meetings listed in paragraph 13.2 above. The experience of the past six years, however, has shown that the work-load related to the translation of the large volume of documentation issued in that connection exceeded the capacity of the ECA Translation Section and that free-lance translators had to be hired during peak periods. While every effort is made to minimize this need through better planning of the issuance of documentation, it is estimated that six work-months of translator services will be required. While it is proposed to absorb some of the related cost (\$10,800) within the existing resource base, these translation requirements would result in an estimated positive growth of \$34,500.

13.4 The total estimated requirements under this heading (\$228,100) can be broken down as follows:

(a) Nineteenth session of the Commission and related meeting of Preparatory Committee (Maputo)			
Interpretation .....	77 600		
Translation .....	15 100	92 700	
(b) Twentieth session of the Commission and related meeting of Preparatory Committee (Addis Ababa)			
Interpretation .....	51 200		
Translation .....	15 100	66 300	
(c) Joint Conference of African Planners, Statisticians and Demographers (Addis Ababa)			
Interpretation .....	54 000		
Translation .....	15 100	69 100	

*Travel of staff to service meetings*

13.5 The estimated requirements under this heading (\$123,400), which correspond to the level of the revised 1982-1983 resource base, refer to the nineteenth session of the Commission and the related meeting of the Preparatory Committee at Maputo.

*External printing*

13.6 it is proposed to redeploy \$7,900 from the natural resources programme to this programme for the publication of the annual reports of the Commission.

*Overtime**Communications**Supplies and materials*

13.7 The levels of resources requested under these objects of expenditure are based on actual expenditures incurred for the session of the Commission and related meeting of the Preparatory Committee in 1982.

## B. Executive direction and management

TABLE 13.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	2 636.0	109.6	(1 496.0)	148.3	(1 238.1)	1 397.9
Consultants	14.9	0.7	(15.7)	0.1	(14.9)	-
Common staff costs	1 237.4	51.4	(702.4)	71.1	(579.9)	657.5
Representation allowances	9.2	-	-	-	-	9.2
Travel of staff to service meetings	18.7	0.9	-	1.6	2.5	21.2
Other official travel of staff	150.7	7.1	(70.8)	7.3	(56.4)	94.3
<b>Total</b>	<b>4 066.9</b>	<b>169.7</b>	<b>(2 284.9)</b>	<b>228.4</b>	<b>(1 886.8)</b>	<b>2 180.1</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revised 1982-1983 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	
4 236.6	(2 284.9)	-	-	(2 284.9)	(53.9)%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes	1 048.5	298.1
<b>Total (a)</b>	<b>1 048.5</b>	<b>298.1</b>
(b) Substantive activities:		
Fund of UNEP	362.6	-
<b>Total (b)</b>	<b>362.6</b>	<b>-</b>



TABLE 13.7 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects:		
UNDP	3 400.0	-
Total (c)	3 400.0	-
Total (a), (b) and (c)	4 811.1	298.1
	Total, direct costs	2 478.2

TABLE 13.8. POST REQUIREMENTS

## Programme: Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
USG	1	1	-	-	-	-	1	1
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	4	1	-	-	1	-	5	1
P-5	5	3	-	-	-	-	5	3
P-4	8	3	-	-	2	-	10	3
P-3	5	-	-	-	3	1	8	1
P-2/1	3	3	-	-	-	-	3	3
<b>Total</b>	<b>27</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>1</b>	<b>33</b>	<b>13</b>
<b>Other categories</b>								
Local level	27	12	-	-	7	3	34	15
<b>Total</b>	<b>27</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>3</b>	<b>34</b>	<b>15</b>
<b>Grand total</b>	<b>54</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>13 a/</b>	<b>4</b>	<b>67</b>	<b>28</b>

a/ Includes four posts (one D-1, one P-4 and two Local level) financed by the Fund of UNEP. In 1984-1985, the Fund of UNEP is expected to continue to support these posts, which are no longer shown under this programme (see para. 13.8 below).

## B. Executive direction and management

13.8 The overall direction and management of the Economic Commission for Africa is provided by the Cabinet Office of the Executive Secretary, which, in the biennium 1982-1983, oversees the following offices:

- (a) Policy and Programming Co-ordination Office;
- (b) Office of the Secretary to the Commission;
- (c) Environment Co-ordination Unit;
- (d) Economic Co-operation Office;
- (e) Information Service Unit.

In 1984-1985, the following changes have been made in conformity with the medium-term plan for the period 1984-1989. The resources of the Environment Co-ordination Unit, which has been replaced by an Environment Section within a new Social Development, Human Settlements and Environment Division as from 1 April 1983, are shown under a new separate "Environment" programme. The resources of the current sub-programmes "Policies and institutions for economic co-operation" and "Projects (economic co-operation)", which appeared under this programme in the 1982-1983 budget, have been transferred to the "Development issues and policies" programme.

13.9 Therefore, in 1984-1985, the offices or units which the Cabinet Office of the Executive Secretary will continue to oversee and whose resources are shown under this programme are the following:

- (a) Office of the Secretary to the Commission;
- (b) Information Service Unit;
- (c) Policy and Programming Co-ordination Office.

13.10 The three subprogrammes implemented by the Policy and Programming Co-ordination Office, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Policy analysis, planning and programme co-ordination*

(a) Resource requirements: regular budget: \$346,600 (15.9 per cent of programme total).

(b) Programme elements:

1.1 Policy analysis and planning\*

#### *Output:*

(i) Report to the Conference of Ministers of ECA on the review and appraisal of the progress in the implementation of the Lagos Plan of Action and the Final Act of Lagos (first quarter, 1985);

(ii) Substantive servicing of the annual meetings of the Conference of Ministers and of its Technical Preparatory Committee of the Whole (two meetings, first quarter, 1984; two meetings, first quarter, 1985).

1.2 Programme co-ordination

### *Subprogramme 2. Planning and programme aspects of the budget*

(a) Resource requirements: regular budget: \$189,700 (8.7 per cent of programme total).

(b) Programme elements:

2.1 Planning\*\*

*Output:* Report to the Conference of Ministers on updating of the proposed medium-term plan for the period 1984-1989 (first quarter, 1984).

2.2 Programme aspects of the budget

*Output:* Report to the Conference of Ministers on the proposed programme budget for the biennium 1986-1987 (second half, 1984).

### *Subprogramme 3. Monitoring and evaluation*

(a) Resource requirements: regular budget: \$248,500 (11.4 per cent of programme total).

(b) Programme elements:

3.1 Monitoring

3.2 Evaluation

#### *Resource requirements (at revised 1983 rates)*

#### *Redeployment of posts*

13.11 The transfers of resources referred to in paragraph 13.8 above include the following posts:

(a) One P-4 and one Local level posts to the "Environment" programme;

(b) Two D-1, two P-5, four P-4, five P-3 and 14 Local level posts, assigned to economic co-operation activities, to the "Development issues and policies" programme.

Furthermore, it is proposed to redeploy a D-1 post to "Management of technical co-operation activities". The Head of the Technical Assistance Co-ordination and Operations Office who holds this post has, over the years, by reason of the nature of the functions attached to the post, been considered as participating in the overall direction of ECA and the post has been shown under the programme "Executive direction and management". From a programmatic point of view, however, it is more appropriate to show the post of Head together with the other posts of that office under "Management of technical co-operation activities".

#### *Travel of staff to service meetings*

13.12 The estimated requirements under this heading (\$19,600) are maintained at the level of the revalued 1982-1983 base.

#### *Other official travel of staff*

13.13 The estimated requirements under this heading (\$87,000) can be broken down as follows:

	5
(a) Travel in connection with the Commission's information services.....	15 000
(b) Travel in connection with programme co-ordination: missions to New York and Geneva to attend meetings of the Administrative Committee on Co-ordination and the Consultative Committee on Administrative Questions and missions to attend meetings of the Organization of African Unity.....	30 000
(c) Other travel, including travel by the Executive Secretary.....	<u>42 000</u>
TOTAL	87 000

\* Highest priority.

\*\* Lowest priority.

## C. Programmes of activity

## 1. FOOD AND AGRICULTURE IN AFRICA

TABLE 13.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	776.9	32.3	44.0	103.7	180.0	956.9
Consultants	-	-	10.6	1.1	11.7	11.7
Ad hoc expert groups	-	-	12.8	2.7	15.5	15.5
Common staff costs	364.8	14.8	20.6	50.3	85.7	450.5
Travel of staff to service meetings	3.8	-	-	.3	.3	4.1
Other official travel of staff	35.4	1.6	-	3.1	4.7	40.1
<b>Total</b>	<b>1 180.9</b>	<b>48.7</b>	<b>88.0</b>	<b>161.2</b>	<b>297.9</b>	<b>1 478.8</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
1 229.6	88.0	-	58.0	146.0	11.8%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes	20.8	22.2
<b>Total (a)</b>	<b>20.8</b>	<b>22.2</b>
(b) Substantive activities		
<b>Total (b)</b>	<b>-</b>	<b>-</b>

TABLE 13.9 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(c) Operational projects</b>		
<b>Total (c)</b>	-	-
<b>Total (a), (b) and (c)</b>	20.8	22.2
	<b>Total, direct costs</b>	1 501.0

TABLE 13.10 POST REQUIREMENTS

## Programme: Food and agriculture in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
P-5	1	1	-	-	-	-	1	1
P-4	3	4	-	-	-	-	3	4
P-3	4	4	-	-	-	-	4	4
P-2/1	1	1	-	-	-	-	1	1
<b>Total</b>	<b>9</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>10</b>
<b>Other categories</b>								
Local level	9	9	-	-	-	-	9	9
<b>Total</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>9</b>
<b>Grand total</b>	<b>18 a/</b>	<b>19 a/</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18 a/</b>	<b>19 a/</b>

a/ In addition, one D-1, one P-5, six P-4, one P-3 and one P-2 posts are contributed by FAO.

### C. Programmes of activity

#### 1. FOOD AND AGRICULTURE IN AFRICA

13.14 This programme is carried out by the Joint ECA/FAO Agriculture Division.

13.15 The three subprogrammes, their programme elements and the related output planned for the biennium are described below.

##### *Subprogramme 1. Agricultural development policy, planning and programming*

(a) Resource requirements: regular budget: \$369,700 (25 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 13.18-13.22.

(c) Programme elements:

1.1 Improving the capacity for agricultural planning and policies

##### *Output:*

(i) Advisory services, on request, to member States and intergovernmental organizations on policies, plans and investment programmes (four in 1984, four in 1985);

(ii) Technical publications for government policy-makers and planners on measures for improving agricultural planning capacity (two in 1984, two in 1985).

1.2 Monitoring the implementation of the Lagos Plan of Action for the Implementation of the Monrovia Strategy for the Economic Development of Africa with respect to food and agriculture during the period 1980-1985 and formulation of proposals for 1986-1990

##### *Output:*

(i) Report to the eleventh meeting of the Conference of Ministers of ECA on the implementation of the food and agricultural aspects of the Lagos Plan of Action during the period 1980-1985 (first quarter, 1985);

(ii) Report to the eleventh meeting of the ECA Conference of Ministers on proposals and recommendations for food and agriculture development during the period 1986-1990 (first quarter, 1985).

1.3 Development of agricultural statistical data

##### *Output:*

(i) Advisory services, on request, to member States on measures for improvement of agricultural statistical data (two in 1984, two in 1985);

(ii) Technical publication on basic data requirements for the harmonization of national plans and policies for the development of food and agriculture (fourth quarter, 1985).

1.4 Improved policies and programmes for conservation and development of forest and land resources

##### *Output:*

(i) Report to the Conference of Ministers on measures for effective co-ordination of the forestry policies of intergovernmental and subregional institutions (first quarter, 1984);

(ii) Report to the Conference of Ministers on land use policies and farming systems (first quarter, 1985).

##### *Subprogramme 2. Promotion of integrated rural development, improvement of agricultural institutions and services, and expansion of food production*

(a) Resource requirements:

(i) Regular budget: \$591,500 (40 per cent of programme total);

(ii) Extrabudgetary resources: \$22,200 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 13.23-13.29.

(c) Programme elements:

2.1 Promotion of integrated rural development

##### *Output:*

(i) Advisory services, on request, to intergovernmental institutions on integrated rural development projects and programmes (one, second quarter, 1984; one, fourth quarter, 1984; one, second quarter, 1985; and one, fourth quarter, 1985);

(ii) Advisory services to member States in improving their capability for monitoring agricultural development based on the recommended socio-economic indicators (one, second quarter, 1984; one, fourth quarter, 1984; one, second quarter, 1985; and one, fourth quarter, 1985).

2.2 Improvement of agricultural institutions and services

##### *Output:*

(i) Reports to the Conference of Ministers on constraints inhibiting effective agricultural services and institutions for small farmers (one, second quarter, 1984; one, fourth quarter, 1984; one, second quarter, 1985; and one, fourth quarter, 1985);

(ii) Reports to the Conference of Ministers on the assessment and appreciation of the role of women in institutions for the production and distribution of food (one, fourth quarter, 1984; one, fourth quarter, 1985).

2.3 Review of food policies and harmonization of related programmes of intergovernmental and subregional institutions

##### *Output:*

(i) Report to the Conference of Ministers on the review of food policies and programmes of intergovernmental institutions (second quarter, 1985);

(ii) Report to the Conference of Ministers on a study of food import substitution programmes in Africa (fourth quarter, 1985);

(iii) Reports to the Conference of Ministers on a review and assessment of available socio-economic data for sectoral planning in food production (one, second quarter, 1984; one, fourth quarter, 1984).

2.4 Multinational co-operation projects and programmes for the improvement of livestock\*\*

##### *Output:*

(i) Advisory services, on request, to African Governments and intergovernmental institutions on the harmonization and co-ordination of livestock development policies and programmes at subregional and regional levels (one, second quarter, 1984; one, fourth quarter,

\*\* Lowest priority.

1984; one, second quarter, 1985; and one, fourth quarter, 1985);

(ii) Report to the Conference of Ministers on African experience in integrated and mixed farming practices (fourth quarter, 1985);

(iii) Report to the Conference of Ministers on research and programmes for livestock development (fourth quarter, 1985).

*Subprogramme 3. Agricultural marketing institutions, services and facilities*

(a) Resource requirements: regular budget: \$517,600 (35 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 13.30-13.33.

(c) Programme elements:

3.1 Development of agricultural marketing institutions, services and facilities

*Output:* Advisory services, on request, to member States and intergovernmental institutions on measures for improving the capacity of marketing institutions, services and facilities (one, second quarter, 1984; two, fourth quarter, 1984; one, second quarter, 1985; and two, fourth quarter, 1985).

3.2 Reduction of food waste and losses by farmers, marketing institutions and consumers\*

*Output:*

(i) Report to the Conference of Ministers on a survey of the constraints on improved storage facilities in two subregions of Africa (fourth quarter, 1984);

(ii) Report to the Conference of Ministers on review of programmes and strategies of intergovernmental institutions to reduce post-harvest food losses (fourth quarter, 1985).

3.3 Marketing policies and programmes for food products

*Output:*

(i) Report to the Conference of Ministers on the role of small-scale indigenous entrepreneurs in the marketing of food and agricultural products (fourth quarter, 1984);

(ii) Report to the Conference of Ministers on measures for the improvement of co-operatives and small farmers' organizations/associations in the marketing of food and livestock products (fourth quarter, 1985);

(iii) Reports to the Conference of Ministers on prices and incentives for increased food and agricultural production (one, second quarter, 1984; one, fourth quarter, 1984).

*Resource requirements (at revised 1983 rates)*

*New post*

13.16 A new post at the P-4 level is requested for a food economist with expertise in the area of post-harvest losses. The incumbent would carry out a wide range of activities relating to the economic aspects of food waste, participate in studies, missions, workshops and seminars relating to post-harvest losses and develop appropriate methodology and analytical techniques.

*Consultants*

13.17 The estimated requirements under this heading (\$10,600) relate to the need for one and a half months of consultant services in connection with the preparation of proposals and recommendations for 1986-1990 under the Lagos Plan of Action for the Implementation of the Monrovia Strategy for the Economic Development of Africa (programme element 1.2).

*Ad hoc expert groups*

13.18 Provision (\$12,800) is made under this heading for one meeting of an expert group called to evaluate the results of the implementation of the food and agricultural aspects of the Lagos Plan of Action and to examine the proposals and recommendations for 1986-1990 under programme element 1.2.

*Travel of staff to service meetings*

13.19 The estimated requirements (\$3,800) under this heading are maintained at the level of the revalued 1982-1983 base.

*Other official travel of staff*

13.20 The estimated requirements (\$37,000) under this heading relate to missions to African countries and intergovernmental organizations and institutions in the implementation of all programme elements. The resources requested can be broken down as follows:

<i>Subprogramme</i>	\$
1 .....	14 500
2 .....	12 600
3 .....	9 900
	TOTAL 37 000

\* Highest priority.



## 2. DEVELOPMENT ISSUES AND POLICIES IN AFRICA

TABLE 13.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation i. 1984 and 1985	Total increase	
Established posts	1 582.2	1 037.0	1 876.8	529.8	3 443.6	5 025.8
Temporary assistance for meetings	90.1	90.1	-	27.9	118.0	208.1
Consultants	7.6	.3	42.1	6.6	49.0	56.6
Common staff costs	753.6	476.6	881.0	253.3	1 610.9	2 364.5
Travel of staff to meetings	33.3	33.3	19.8	7.2	60.3	93.6
Other official travel of staff	180.0	66.8	33.3	23.9	124.0	304.0
Contractual services	34.0	34.0	-	10.5	44.5	78.5
External printing and binding	66.5	3.1	(15.0)	8.4	(3.5)	63.0
General operating expenses	64.5	64.5	-	20.0	84.5	149.0
Supplies and materials	23.0	23.0	-	7.1	30.1	53.1
Furniture and equipment	22.0	22.0	-	6.8	28.8	50.8
<b>Total</b>	<b>2 856.8</b>	<b>1 850.7</b>	<b>2 838.0</b>	<b>901.5</b>	<b>5 590.2</b>	<b>8 447.0</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
4 707.5	2 838.0	-	-	2 838.0	60.2%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes	42.9	355.5
<b>Total (a)</b>	<b>42.9</b>	<b>355.5</b>

TABLE 13.11 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(b) Substantive activities		
Total (b)	-	-
(c) Operational projects		
Total (c)	-	-
Total (a), (b) and (c)	42.9	355.5
Total, direct costs		
		8 802.5

TABLE 13.12. POST REQUIREMENTS  
 Programme: Development, issues and policies in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
D-1	5	7	-	-	-	-	5	7
P-5	4	7	-	-	-	-	4	7
P-4	5	10	-	-	-	1	5	11
P-3	14	24	-	-	-	2	14	26
P-2/1	2	2	-	-	-	-	2	2
<b>Total</b>	<b>30</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>30</b>	<b>53</b>
<b>Other categories</b>								
<b>Local level</b>	<b>14</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>4</b>	<b>16</b>	<b>36</b>
<b>Total</b>	<b>14</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>4</b>	<b>16</b>	<b>36</b>
<b>Grand total</b>	<b>44</b>	<b>82</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>7</b>	<b>46</b>	<b>89</b>

## 2. DEVELOPMENT ISSUES AND POLICIES IN AFRICA

13.21 This programme is carried out by the Socio-economic Research and Planning Division.

13.22 The six subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Socio-economic analysis, planning and projections*

(a) Resource requirements: regular budget: \$1,773,900 (21 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.81-10.84.

(c) Programme elements:

#### 1.1 Technical assistance to countries and territories

*Output:* Advisory services to member States, on request, in development planning, plan preparation and evaluation, including setting-up or improvement of planning and plan-implementation machinery; economic projections and forecasts; and special economic studies and analysis (five countries in 1984, five in 1985).\*\*\*\*

#### 1.2 Annual surveys of economic and social conditions in Africa

*Output:* Reports to the annual meetings of the Conference of Ministers of ECA on annual survey of economic and social conditions in the African region for the years 1983 and 1984 (first quarter, 1984; first quarter, 1985).

#### 1.3 Short-term economic forecasting and outlook

*Output:* Report to the third session of the Joint Conference of African Planners, Statisticians and Demographers on the status of the implementation of the programme on country, subregional and regional economic outlook and forecasting systems based on social accounting models (first quarter, 1984).

#### 1.4 Multi-sectoral planning models\*

*Output:* Report to the third session of the Joint Conference of African Planners, Statisticians and Demographers on sectoral planning models covering the role of the informal sector, the transformation of technological coefficients and the incorporation of prices and other financial variables (first quarter, 1984).

#### 1.5 Analysis of national development plans in the light of the objectives and philosophy of the Lagos Plan of Action

*Output:* Report to the third session of the Joint Conference of African Planners, Statisticians and Demographers on a critical evaluation of current national development planning practices in the light of the planning concepts and methods implied by the Lagos Plan of Action (first quarter, 1984).

#### 1.6 Use of socio-economic indicators in planning\*\*

*Output:* Report to the third session of the Joint Conference of African Planners, Statisticians and Demographers on a system of socio-economic indicators for use in African countries (first quarter, 1984).

#### 1.7 Sectoral planning in subregional co-operation arrangements

#### 1.8 Servicing of meeting of the Joint Conference of African Planners, Statisticians and Demographers

*Output:* Substantive servicing of the Joint Conference of African Planners, Statisticians and Demographers as a whole and its planning committee (first quarter, 1984).

### *Subprogramme 2. Fiscal, monetary and financial issues at the national level*

(a) Resource requirements: regular budget: \$549,100 (6.5 per cent of programme total);

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.85-10.88.

(c) Programme elements:

#### 2.1 Technical assistance and advisory services to countries and territories

*Output:* Advisory services to member States, on request, in the field of fiscal, monetary and financial policies (two missions in 1984, two in 1985).\*\*\*\*

#### 2.2 The effectiveness of traditional tools of monetary management in Africa\*\*

#### 2.3 The gaps in agricultural credit and the mobilization of resources in rural areas

### *Subprogramme 3. Least developed countries*

(a) Resource requirements: regular budget: \$549,100 (6.5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.89-10.92.

(c) Programme elements:

#### 3.1 Technical assistance to least developed countries\*

*Output:* Advisory services to African least developed countries in planning, programming and project preparation with the relevant substantive divisions of the ECA secretariat and/or specialized agencies of the United Nations system (five missions in 1984, five in 1985).

#### 3.2 Survey of economic and social conditions in individual least developed African countries\*

*Output:* Report to the Conference of Ministers of Least Developed African Countries on a survey of economic and social conditions in least developed African countries to review current problems and major economic trends in individual least developed African countries (first quarter, 1985).

#### 3.3 Follow-up and monitoring of the implementation of the Substantial New Programme of Action for the Least Developed Countries in the African region\*

*Output:* Report to the Conference of Ministers of Least Developed African Countries on the progress, problems and prospects of implementing the Substantial New Programme of Action in the least developed African countries (first quarter, 1985).

#### 3.4 In-depth studies on the economies of least developed African countries\*

*Output:* Report to the Conference of Ministers of Least Developed African Countries on industrial capacity

\* Highest priority.

\*\* Lowest priority.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

\* Highest priority.

\*\* Lowest priority.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

utilization in African least developed countries (first quarter, 1985).

### 3.5 Conference of Ministers of Least Developed African Countries\*

*Output:* Substantive servicing of the Intergovernmental Committee of Experts of Least Developed African Countries and of the third and the fourth Conference of Ministers of Least Developed African Countries (second quarter, 1984; second quarter, 1985).

#### *Subprogramme 4. Policies, institutions and technical assistance for economic co-operation*

##### (a) Resource requirements:

- (i) Regular budget: \$4,392,400 (52 per cent of programme total);
- (ii) Extrabudgetary resources: \$118,400 (33.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.93-10.98.

##### (c) Programme elements:

#### 4.1 Promotion and strengthening of interregional economic and technical co-operation\*

##### *Output:*

(i) Establishment and substantive servicing of a joint Interregional Consultative Committee for co-ordination and monitoring of economic and technical co-operation between Africa and Latin America (1985);

(ii) Advisory services to member States in strengthening their focal points with regard to technical and economic co-operation among developing countries. Two missions to 10 African countries (one in 1984, one in 1985).\*\*\*\*

#### 4.2 Promotion and strengthening of subregional economic co-operation and integration

##### *Output:*

(i) Substantive servicing of 10 meetings of the Councils of Ministers of the Multinational Programming and Operational Centres (MULPOCs) (five, first quarter, 1984; five, first quarter, 1985);

(ii) Five reports to the Councils of Ministers of the MULPOCs on policies and institutions for subregional trade promotion (one for Lusaka-based MULPOC, first quarter, 1984; one for Gisenyi-based MULPOC, first quarter, 1984; one for Yaoundé-based MULPOC, first quarter, 1985; one for Niamey-based MULPOC, first quarter, 1984; and one for Tangier-based MULPOC, first quarter, 1985);

(iii) Three reports to the Councils of Ministers of the MULPOCs on studies of subregional food and agricultural resources (one for Lusaka-based MULPOC, first quarter, 1984; one for Niamey-based MULPOC, first quarter, 1984; and one for Tangier-based MULPOC, first quarter, 1985);

(iv) Three reports to the Councils of Ministers of the MULPOCs on studies of the development of basic industries (one for Lusaka-based MULPOC, first quarter, 1984; one for Gisenyi-based MULPOC, first quarter, 1984; and one for the Niamey-based MULPOC, first quarter, 1985);

(v) Two reports to the Councils of Ministers of the MULPOCs on establishing or improving subregional transport infrastructure (one for Tangier-based MULPOC, first quarter, 1985; one for Niamey-based MULPOC, first quarter, 1984).

#### 4.3 Promotion and strengthening of intersubregional and regional co-operation and integration in implementing the Final Act of Lagos

##### *Output:*

Advisory services, on request, to member States of different subregional groupings (Economic Community of West African States, Preferential Trade Area, Customs and Economic Union of Central Africa, etc.) in developing intersubregional policies conducive to closer regional co-operation and integration (two missions in 1984, two in 1985); to member States in identifying and formulating intersubregional projects or joint ventures intended to accelerate regional integration towards the creation of a regional common market and a regional economic community (two missions in 1984, two in 1985); to member States and subregional groupings in implementing the treaties and protocols establishing the Preferential Trade Area (PTA), the Economic Community of Central Africa, the Economic Community of West African States (ECOWAS), etc., for the rapid transformation of these subregional economic groupings into viable common markets and economic communities (three missions in 1984, two in 1985); and to member States on co-ordinating and harmonizing the policies and programmes of their regional and subregional intergovernmental organizations, including the institutions set up under the treaties and protocols establishing ECOWAS, PTA, the Economic Community of Central Africa, etc., with a view to facilitating their harmonious development towards a regional common market and economic community (two missions in 1984, two in 1985).\*\*\*\*

#### 4.4 Co-ordinating and monitoring the implementation of technical co-operation activities

#### *Subprogramme 5. Education and training for development*

##### (a) Resource requirements:

- (i) Regular budget: \$675,800 (8.0 per cent of programme total);
- (ii) Extrabudgetary resources: \$237,100 (66.7 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.99-10.102.

##### (c) Programme elements:

#### 5.1 Reorientation of educational policies, programmes and practices

##### *Output:*

(i) Advisory services to member States, on request, on measures for linking education and training institutions with the world of work; maximizing the use of staff and space resources in educational and training institutions; and locating institutions to provide examinations, qualifications, certification and accreditation for professional practice (two missions in 1984, two in 1985).\*\*\*\*

(ii) Reports to the Conference of Ministers Responsible for Human Resources Planning, Development and

\* Highest priority.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

Utilization on strategies and linkage relationships between education/training institutions with centres of socio-economic activity (first quarter, 1984); maximizing the use of education and training institutions space and staff resources (first quarter, 1984); and locating institutions to provide examinations, qualifications, certification and accreditation for professional practice (first quarter, 1984);

(iii) Substantive servicing of workshops on either teaching and learning and curriculum development or on administrative capability of school administrators, teachers and education officers (one in 1984, one in 1985); and Conference of Vice-Chancellors and Rectors/Presidents of Institutions of Higher Learning in Africa (first quarter, 1985);

(iv) Technical publications on higher education and African development (last quarter, 1985); trends and issues on African education (one issue per year).

## 5.2 Non-formal education for integrated rural development

### *Output:*

(i) Advisory services to member States, on request, on studying and determining problems, constraints and effectiveness of existing non-formal extension education system; and reconstituting or installing of reconstituted systems (three missions to eight countries during the biennium 1984-1985);\*\*\*\*

(ii) Reports to the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on appropriate measures and strategies for improving the delivery capability of non-formal extension services as an instrument for promoting integrated rural development (first quarter, 1984); and proposals and guidelines on improving the delivery capability of non-formal education systems in linking knowledge/technology-originating centres with users and for developing their skills for their income-generation activities, and increasing accessibility to education/training opportunities (first quarters, 1984 and 1985);

(iii) Substantive servicing of one instructional workshop on the proposed system for improving non-formal/education delivery capability (1984) and one for non-formal/extension education personnel on non-formal/extension education techniques (1985); and Conference of Correspondence Adult Education Associations (fourth quarter, 1985).

## 5.3 Occupational testing for career planning and programming for guidance and counselling\*\*

### *Output:*

(i) Advisory services to member States, on request, on developing occupational tests, career-guidance programmes, materials and other guidance practices, systems and techniques (two missions in 1984, one in 1985);\*\*\*\*

(ii) Report to the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on strategies and programmes for integrating occupational testing and career-guidance practices into

educational training and employment practices (first quarter, 1984);

(iii) Substantive servicing of three workshops for occupational and testing and career-guidance personnel (two in 1984, one in 1985);

(iv) Technical publication on case and reference materials for career-guidance teaching (fourth quarter, 1985).

## 5.4 Policies and capability development for effective co-ordination of training and career planning function\*\*

### *Output:*

(i) Advisory services to member States, on request, on reviewing status and effectiveness of training machinery and policies and staff requirements (two missions in 1984, two in 1985); and reconstituting and installing viable administration machinery policies and staffing arrangements for effective co-ordination of training programmes (two missions in 1984, two in 1985);\*\*\*\*

(ii) Reports to the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on progress and constraints in the development of viable administrative machinery, staff capability and policy arrangements for effective co-ordination of training and career planning (first quarter, 1984); training package course programme for related staff development (last quarter, 1984); and guidelines and proposals for training policies related to organizational structures, linkage relationships and measures for funding the training function (first quarter, 1984);

(iii) Substantive servicing of the meeting of the Ministerial Committee of Nine and its Conference of Ministers Responsible for Human Resources Planning, Development and Utilization (first quarter, 1985); biennial Conference of the African Association for Training and Development (third quarter, 1985); and three trainers' workshops for the development of training/staff development personnel (two in 1984, one in 1985).

## 5.5 Training/educational institution building

### *Output:*

(i) Advisory services to member States, on request, on negotiations in securing more resources and wider access to the African Institute for Higher Technical Training and Research, and the Graduate Schools of Management and on establishing normative relationships with their client publics and host and owner Governments (one mission in 1984, one in 1985);\*\*\*\*

(ii) Reports to the Governing Councils of the African Institute for Higher Technical Training in Nairobi and the Graduate Schools of Management in Accra and Nairobi on problems and growth constraints, curriculum content and alternative organizational structure (second quarter, 1984; second quarter, 1985); and to the Conference of Ministers on progress and developments in negotiations for converting national institutions of African wildlife management and conservation for regional use and establishing the Magreb and Francophone graduate schools of management (third quarter, 1984; third quarter, 1985);

(iii) Substantive servicing of two seminars for the development of case study materials on institution-building

\*\* Lowest priority.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

\*\* Lowest priority.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

for government officials and staff of institutions (last quarters, 1984 and 1985); and consultative meetings on the establishment and viable operation of institutions for senior government officials (two in 1984, two in 1985).

#### 5.6 Grants and fellowships administration

##### Output:

(i) Report to the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on the status and development of the mobilization and administration of the resources of the ECA-administered African fellowships programme (first quarter, 1984);

(ii) Identification and placement of at least 300 Fellows annually for study in areas of critical manpower shortage;

(iii) Technical publications: *Directory of Training Institutions in Africa* (1984) and *Training Information Notice* (three issues per year).

##### Subprogramme 6. Manpower and employment planning and policies

(a) Resource requirements: regular budget: \$506,700 (6 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.103-10.108.

(c) Programme elements:

6.1 Institutional capability development for policy guidance and programme co-ordination in manpower planning

##### Output:

(i) Advisory services to member States, on request, on the review of status and effectiveness of existing manpower policies, administrative machinery and staffing arrangements (two missions in 1984, two in 1985);

(ii) Reports to the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on the status, effectiveness and requirements for viable administrative machinery, staff capability, policy guidance and linkage relationships for a well-co-ordinated and sustained manpower planning process (first quarter, 1984); and guidelines and proposals for the administrative policy, and staffing aspects of a viably operating manpower planning system (first quarter, 1984);

(iii) Substantive servicing of second meeting of the Conference of Ministers Responsible for Human Resources, Planning, Development and Utilization (first quarter, 1984); and workshops for developing manpower planning personnel (two workshops in 1984, one in 1985);

(iv) Technical publication: *Human Resource Development in Africa—Issues and Trends* (last quarters, 1984 and 1985).

6.2 Manpower and employment data bank and information systems development

##### Output:

(i) Advisory services to member States, on request, on designing and conducting manpower surveys (one mission in 1984, one in 1985); and developing appropriate manpower planning data and information systems (two missions in 1984, one in 1985);\*\*\*\*

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

(ii) Reports to the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on the nature, scope and requirements for data base and information systems for effective manpower and employment planning (1984); and guidelines for the development of appropriate machinery policy arrangements and linkage relationships for operating an effective manpower-planning data bank and information system (first quarter, 1984);

(iii) Substantive servicing of national peripatetic workshops for personnel operating a manpower-planning data bank and information systems (one workshop in 1984, one in 1985);

(iv) Technical publication on manpower profiles, time series manpower and employment data as well as manpower matrix for selected key industrial activities (last quarter, 1985).

6.3 Institutional capability development for employment policy guidance and productive use of human resources

##### Output:

(i) Advisory services to member States, on request, on developing and operating viable employment-planning and manpower-allocation institutions (three missions in 1984, three in 1985) on re-orienting/reconstituting existing employment-planning and manpower-allocation institutions (three missions in 1984, three in 1985); developing national directories of occupational titles and standard national classification of economic activities (two missions in 1984, one in 1985); and publishing employment outlooks (three missions in 1984, three in 1985);

(ii) Reports to the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on the status, effectiveness and requirements for administrative, staffing and policy arrangements for viable employment-planning machinery and the need for national directories of occupational titles and standard classification of economic activities in effective employment planning (first quarter, 1984); and guidelines on the development of an institutional framework of administrative, staffing and policy arrangement for operating a viable employment planning and manpower allocation service (first quarter, 1984);

(iii) Substantive servicing of the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization (first quarter, 1984).

6.4 Allocation and distribution of human resources for productive and maximum utilization

##### Output:

(i) Advisory services to member States, on request, on measures for identifying experts living outside national regional boundaries and facilitating their return for use under programmes for technical co-operation among developing countries (two missions in 1984, two in 1985); developing specific project activities and programmes for the return, rehabilitation/training and use of migrant workers (two missions in 1984, two in 1985); and installing effective information system for identification, distribution and allocation and use of human resources (two missions in 1984, two in 1985);

(ii) Report to the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on human resource flow patterns, seasonal va-

riations, direction and causes of "brain drain" and migrant labour and measures for identifying those involved and encouraging their return, rehabilitation and use under programmes for technical co-operation among developing countries within the region (first quarter, 1984);

(iii) Substantive servicing of subregional workshops for programming of manpower for selected specific sectors (one in 1984, one in 1985); national workshops for developing employment-planning personnel (two in 1984, two in 1985); and Conference of Ministers Responsible for Human Resources Planning, Development and Utilization (first quarter, 1984);

(iv) Technical publication: *Directory of African Specialists and Consulting Organizations* (last quarter, 1985).

6.5 Productivity planning for the generation of further employment opportunities

#### Output:

(i) Advisory services to member States, on request, on determining the relationship between increased human resource productivity and income and stimulated re-investment for generating employment opportunities and formulating measures for enhancing productivity and employment generation (two missions in 1984, two in 1985);

(ii) Reports to the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on measures and strategies for and experience in enhancing human resources productivity and the related impact in generating further income-generating activities (first quarter, 1985); and guidelines and proposals on strategies for improving national institutional frameworks for continuous study of human resource productivity indicators and measures (first quarter, 1984);

(iii) Substantive servicing of annual workshops on improving human resource productivity (last quarter, 1984; last quarter, 1985); two workshops developing an institution for study and evaluation of human resources productivity (third quarter, 1985); and Conference of Ministers Responsible for Human Resources Planning, Development and Utilization (first quarter, 1985).

#### Resource requirements (at revised 1983 rates)

##### Redeployments of posts

13.23 As indicated in paragraph 13.11 above, 13 Professional (2 D-1, 2 P-5, 4 P-4 and 5 P-3) and 14 Local level posts assigned to economic co-operation activities are transferred from "Executive direction and management" to this programme. In addition, in conformity with the medium-term plan for the period 1984-1989, the "Education, training and labour" programme has been discontinued as a separate programme and the resources previously shown under it, including seven Professional (1 P-5, 1 P-4 and 5 P-3) and four Local level posts, are being transferred to this programme.

##### Temporary assistance for meetings

13.24 The requirements under this heading (\$180,200), which are at the level of the revalued 1982-1983 resource base, relate to the provision of interpretation and translation services to the policy-making organs of the MULPOCs.

##### Consultants

13.25 The estimated requirements under this heading (\$50,000) reflect a \$42,100 growth which is almost en-

tirely offset by the decrease (\$39,200) resulting from the discontinuation of the "Education, training and labour" programme referred to in paragraph 13.23 above. These requirements, expressed in work-months, can be broken down as follows:

Programme element	Description of task	Work-months
3.4	Evaluation of capacity utilization in least developed African countries . . . . .	2
5.1	Preparation of reports on linkage between training institutions and centres of socio-economic activity and on optimal utilization of education and training institutions resources . . . . .	1 3/4
5.2	Survey of problems, constraints and effectiveness in existing non-formal extension education systems . . . . .	1
5.4	Preparation of a report on the development of administrative machinery for effective co-ordination of training and career planning . . . . .	1
6.1	Preparation of guidelines for the establishment of manpower planning systems . . . . .	1
6.2	Development of manpower planning data and data information systems . . . . .	1
6.5	Preparation of guidelines on strategies for the enhancement of human resources productivity . . . . .	1
TOTAL		8 3/4

#### Travel of staff to service meetings

13.26 The estimated requirements under this heading (\$86,400) relate to the extent of \$66,600 to subprogramme 4 and travel undertaken in connection with the meetings of the policy-making organs of the MULPOCs. The balance (\$19,800) relates to subprogramme 5.

#### Other official travel of staff

13.27 The estimated requirements under this heading (\$280,100) can be broken down as follows:

Subprogramme	\$	
1 . . . . .	67 000	
2 . . . . .	13 000	
3 . . . . .	43 000	
4 . . . . .	133 600	
5 . . . . .	11 800	
6 . . . . .	11 700	
TOTAL		280 100

#### External printing and binding

13.28 The estimated requirements under this heading (\$54,600) relate to the publication of the annual survey of economic and social conditions in Africa (programme element 1.1) and annual surveys of economic and social conditions in individual least developed African countries.

#### Contractual services

#### General operating expenses

#### Supplies and materials

#### Furniture and equipment

13.29 The estimated requirements under these headings, maintained at the level of the 1982-1983 resource base, relate entirely to the operation of the MULPOCs under subprogramme 4.



## 3. EDUCATION, TRAINING, LABOUR MANAGEMENT AND EMPLOYMENT

TABLE 13.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	561.2	24.2	(585.4)	-	(561.2)	-
Consultants	37.5	1.7	(39.2)	-	(37.5)	-
Common staff costs	263.9	10.9	(274.8)	-	(263.9)	-
Other official travel of staff	18.8	.8	(19.6)	-	(18.8)	-
<b>Total</b>	<b>881.4</b>	<b>37.6</b>	<b>(919.0)</b>	<b>-</b>	<b>(881.4)</b>	<b>-</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
919.0	(919.0)	-	-	(919.0)	(100.0) %

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes	256.3	-
<b>Total (a)</b>	<b>256.3</b>	<b>-</b>
(b) Substantive activities		
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects		
<b>Total (c)</b>	<b>-</b>	<b>-</b>
<b>Total (a), (b) and (c)</b>	<b>256.3</b>	<b>-</b>

<b>Total, direct costs</b>	<b>-</b>
----------------------------	----------

TABLE 13.14. POST REQUIREMENTS

## Programme: Education, training, labour management and employment

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>

Professional  
category and  
above

P-5	1	-	-	-	-	-	1	-
P-4	1	-	-	-	1	-	2	-
P-3	5	-	-	-	1	-	6	-
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>9</b>	<b>-</b>

## Other categories

Local level	4	-	-	-	1	-	5	-
<b>Total</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>5</b>	<b>-</b>
<b>Grand total</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>14</b>	<b>-</b>

## 3. EDUCATION, TRAINING, LABOUR MANAGEMENT AND EMPLOYMENT

13.30 This programme has been discontinued in conformity with the medium-term plan for the period 1984-1989.

*Resource requirements (at revised 1983 rates)*

13.31 All the resources under this programme have been transferred to the "Development issues and policies" programme.

## 4. ENVIRONMENT IN AFRICA

TABLE 13.15. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)*

## DIRECT COSTS

(1) *Regular budget*

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	-	-	98.0	12.0	110.0	110.0
Consultants	-	-	8.1	.8	8.9	8.9
Ad hoc expert groups	-	-	21.3	4.5	25.8	25.8
Common staff costs	-	-	46.0	5.8	51.8	51.8
Other official travel of staff	-	-	15.0	1.2	16.2	16.2
External printing and binding	-	-	-	-	-	-
<b>Total</b>	-	-	<b>188.4</b>	<b>24.3</b>	<b>212.7</b>	<b>212.7</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
-	188.4	-	-	188.4	-%

TABLE 13.15 (continued)

(2) *Extrabudgetary resources*

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes		
Total (a)	-	-
(b) Substantive activities:		
Fund of UNEP	- <u>a/</u>	390.0
Total (b)	- <u>a/</u>	390.0
(c) Operational projects		
Total (c)	-	-
Total (a), (b) and (c)	-	390.0
Total, direct costs		
		602.7

a/ In 1982-1983, contribution shown under "Executive direction and management" (see table 13.7 and para. 13.8 above).

TABLE 13.16. POST REQUIREMENTS

## Programme: Environment in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
D-1	-	-	-	-	-	1	-	1
P-5	-	-	-	-	-	-	-	-
P-4	-	1	-	-	-	1	-	2
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	-	1	-	-	-	2	-	3
<b>Other categories</b>								
Local level	-	1	-	-	-	2	-	3
<b>Total</b>	-	1	-	-	-	2	-	3
<b>Grand total</b>	-	2	-	-	-	4 <u>a/</u>	-	6

a/ Financed by the Fund of UNEP.

## 4. ENVIRONMENT IN AFRICA

13.32 This programme is carried out by the Environment Section of the Social Development, Human Settlements and Environment Division. The subprogramme, programme elements, and related output over the biennium are described below.

*Subprogramme. Development of environmental capabilities including conservation of resources and pollution control*

(a) Resource requirements: regular budget: \$212,700 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 12.51-12.54.

(c) Programme elements:

1.1 Technical co-operation for developing national environmental capabilities

*Output:*

(i) Report to the Joint Intergovernmental Regional Committee on Human Settlements and Environment on developing guidelines for the establishment or improvement of national institutions to assess, monitor and control environmental degradation in Africa, including the setting up of national standards (first quarter, 1984);

(ii) Substantive servicing of meeting on establishing or improving national standards for the protection of the African environment (third quarter, 1985).

1.2 Co-ordination of environmental activities within ECA and with UNEP

*Output:*

(i) Report to the Joint Intergovernmental Regional Committee on Human Settlements and Environment on the review of the implementation of the Plan of Action to Combat Desertification in the ECA region (second quarter, 1984);

(ii) Substantive servicing of the second meeting of the Joint Intergovernmental Regional Committee on Human Settlements and Environment on planning environmental policies and priorities of programming activities in Africa (second quarter, 1984).

1.3 Environmental assessment and management relating to the impact of development on natural resources utilization\*

*Output:*

(i) Report to the ECA Conference of Ministers on the state of the environment in Africa with special reference to desertification, deforestation, soil degradation, pollution and conservation of natural resources and energy (first quarter, 1984);

(ii) Report to the Joint Intergovernmental Regional Committee on Human Settlements and Environment on environmental health and sanitation problems in Africa relating to water resources development (fourth quarter, 1985);

(iii) Report to the Joint Intergovernmental Regional Committee on Human Settlements and Environment on the review of national environmental legislation and strategies for law enforcement and accession to international environmental conventions and protocols in the African region (fourth quarter, 1984);

(iv) Report to the Council of Ministers of Multi-national Programming and Operational Centres (MULPOC) on a study of environmental problems arising from the exploration of underground water for agricultural use in the Sudano-Sahelian zone of the Niamey-based MULPOC (second quarter, 1985);

(v) Report to the Joint Intergovernmental Regional Committee on Human Settlements and Environment on the methods for establishing environmental profiles and environmental impact statements for development projects in Africa (first quarter, 1985).

1.4 Development of manpower capabilities and creation of environmental awareness through environmental training and education activities

*Output:*

(i) Report to the Intergovernmental Regional Committee on Human Settlements and Environment on developing an action plan in environmental education and training for manpower development and public awareness of environmental problems in Africa based on 1982-1983 programme activities (third quarter, 1984);

(ii) Report to the Joint Intergovernmental Regional Committee on Human Settlements and Environment on the development of environmental training for coastal area management, monitoring of marine pollution and the rate of depletion of marine resources in the exclusive economic zones in the West African regional seas countries (fourth quarter, 1984).

1.5 Pollution control and waste disposal in relation to agricultural and industrial development\*\*

*Output:*

(i) Report to the Council of Ministers of Multinational Programming and Operational Centres (MULPOC) on case studies of the effects of industrial pollution and waste disposal on human settlements and agricultural practices in the Tangiers-based MULPOC (second quarter, 1985);

(ii) Report to the Joint Intergovernmental Regional Committee on Human Settlements and Environment on the environmental impact of industrialization in Africa (first quarter, 1985).

*Resource requirements (at revised 1983 rates)*

*Redeployment of posts*

13.33 As indicated in paragraph 13.8 above, one P-4 and one Local level post have been transferred from "Executive direction and management".

\* Highest priority.

\*\* Lowest priority.

**Consultants**

13.34 The estimated requirements (\$8,100) under this heading relate to one work-month of consultancy under programme element 1.1 for the assessment of national capabilities in setting up national standards for environmental protection.

(\$21,300) relate to a meeting which will assist the secretariat in assessing the report of the consultant on the subject referred to in the above paragraph prior to its submission to an intergovernmental meeting.

**Other official travel of staff**

13.36 The estimated requirements under this heading (\$15,000) relate to surveys and consultations with Governments in order to follow up on policy implementation (programme elements 1.1, 1.3, 1.4 and 1.5).

**Ad hoc expert group**

13.35 The estimated requirements under this heading

## 5. HUMAN SETTLEMENTS IN AFRICA

TABLE 13.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

**DIRECT COSTS****(1) Regular budget**

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	267.2	11.4	-	32.8	44.2	311.4
Consultants	-	-	7.9	.8	8.7	8.7
Ad hoc expert groups	-	-	21.3	4.5	25.8	25.8
Common staff costs	125.5	5.3	-	15.7	21.0	146.5
Other official travel of staff	12.9	.5	-	1.1	1.6	14.5
<b>Total</b>	<b>405.6</b>	<b>17.2</b>	<b>29.2</b>	<b>54.9</b>	<b>101.3</b>	<b>506.9</b>

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
422.8	29.2	-	-	29.2	6.9%

**(2) Extrabudgetary resources**

1982-1983 estimated expenditures	1984-1985 estimated expenditures
----------------------------------	----------------------------------

**(a) Services in support of:**

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

Total (a)

-	-
-	-

TABLE 13.17 (continued)

(b) Substantive activities	-	-
<b>Total (b)</b>	-	-
(c) Operational projects:		
UNDP	500.0	500.0
Bilateral sources	220.8	-
United Nations Trust Fund for African Development	50.0	-
<b>Total (c)</b>	770.8	500.0
<b>Total (a), (b) and (c)</b>	770.8	500.0
<hr/>		
<b>Total, direct costs</b>	1 006.9	



TABLE 13.18. POST REQUIREMENTS

## Programme: Human settlements in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>
<b>Other categories</b>								
Local level	2	2	-	-	-	-	2	2
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
<b>Grand total</b>	<b>5 a/</b>	<b>5 a/</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 a/</b>	<b>5 a/</b>

a/ In addition, one P-4, one P-3 and one local level posts are contributed by the United Nations Centre for Human Settlements (Habitat).

## 5. HUMAN SETTLEMENTS IN AFRICA

13.37 This programme is carried out by the Human Settlements Section of the Social Development, Human Settlements and Environment Division.

13.38 The two subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Policy development and institution building*

(a) Resource requirements: regular budget: \$223,000 (44.4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.58-14.61.

(c) Programme elements:

#### 1.1 Human settlements policy formulation

##### *Output:*

(i) Reports to the Joint Intergovernmental Regional Committee on Human Settlements and Environment on priorities of human settlements policies and programmes and on modalities for elaborating and implementing human settlements strategies and programmes at national, subregional and regional levels with specific emphasis on integrated rural development (one in 1984, one in 1985);

(ii) Substantive servicing of two meetings of the Joint Intergovernmental Regional Committee on Human Settlements and Environment (first quarter, 1984; second quarter, 1985);

(iii) Substantive servicing of meeting of the West African subregional Intergovernmental Committee on Human Settlements (first quarter, 1984);

(iv) Three computer print-outs on information on human settlements (fourth quarter, 1984).

#### 1.2 Human settlements planning and programming

*Output:* Report to intergovernmental meeting on experimental pilot project in one member State of East/Southern African subregion on application of systematic spatial planning approach to national, subregional and local planning of human settlements and its integration into socio-economic planning (first quarter, 1985).

### *Subprogramme 2. Efficient resource development and utilization*

(a) Resource requirements: regular budget: \$283,900 (55.6 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.62-14.65.

(c) Programme elements:

#### 2.1 Training of human settlements personnel

##### *Output:*

(i) Advisory services to member States, on request, on programmes and projects for improving and developing training facilities and programmes and related institutions for training human settlements personnel (one mission in 1985);

(ii) Technical publication for government policymakers on programmes and projects for improving and developing training facilities and programmes and related institutions for training human settlements personnel (first quarter, 1985);

(iii) Report to Joint Intergovernmental Regional Committee on Human Settlements and Environment on existing training facilities and programmes for physical personnel at all levels and the gaps (second quarter, 1985);

(iv) Report to Joint Intergovernmental Regional Committee on Human Settlements and Environment on measures and proposals for strengthening/setting up training facilities (fourth quarter, 1985).

#### 2.2 Public participation in human settlements and development\*

##### *Output:*

(i) Technical assistance: pilot project on innovative mobilization of housing finance in a member State as a model to be used by the countries of the subregion (second quarter, 1984);

(ii) Report to the Joint Intergovernmental Regional Committee on Human Settlements and Environment on guidelines and indicators for promoting co-operative housing, aided self-help housing and other forms of public participation (fourth quarter, 1985).

#### 2.3 Construction industry facilities\*\*

#### 2.4 Development of building materials industry

##### *Output:*

(i) Technical publication for government officials in ministries of planning, industry, housing and rural development on planning and establishing decentralized production facilities and construction services (third quarter, 1984);

(ii) Advisory services to member States, on request, on pre-feasibility and feasibility studies and the formulation of proposals in respect of development of raw and building materials (two missions each year);

(iii) Technical publication for government officials in ministries of industry, housing and construction and rural development on guidelines for production of essential building materials (second quarter 1984);

(iv) Technical publication for government planners in ministries of industry on setting up additional production capabilities for cement in Central and West African subregions (first quarter, 1985);

(v) Substantive servicing of the workshop on guidelines for building materials production (first quarter, 1984);

(vi) Technical publication for government officials in ministries of housing, public works and urban development on revised building codes and regulations designed to meet actual needs of countries (second quarter, 1985);

\* Highest priority.

\*\* Lowest priority.

(vii) Substantive servicing of five national training workshops for contractors (third quarter, 1985).

*Resource requirements (at revised 1983 rates)*

*Consultants*

13.39 The estimated requirements (\$7,900) under this heading relate to one work-month of consultancy for the preparation of an experimental pilot project in one member State on the application of a systematic spatial planning approach to national, subregional and local planning of human settlements under programme element 1.2.

*Ad hoc expert group*

13.40 The estimated requirements (\$21,300) relate to a meeting to be convened in 1985 in connection with the finalization of the output referred to in paragraph 13.39 above.

*Other official travel of staff*

13.41 The estimated requirements (\$13,400), which have been maintained at the level of the 1982-1983 revalued resource base, relate to the collection of data and information for the preparation of meetings, guidelines and indicators.

## 6. INDUSTRIAL DEVELOPMENT IN AFRICA

TABLE 13.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

**DIRECT COSTS**

(1) *Regular budget*

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	1 306.3	176.3	-	172.4	348.7	1 655.0
Consultants	37.4	1.7	-	6.1	7.8	45.2
Common staff costs	615.4	80.8	-	82.2	163.0	778.4
Other official travel of staff	67.7	17.5	-	7.1	24.6	92.3
<b>Total</b>	<b>2 026.8</b>	<b>276.3</b>	<b>-</b>	<b>267.8</b>	<b>544.1</b>	<b>2 570.9</b>

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
2 303.1	-	-	-	-	-8

TABLE 13.19 (continued)

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes	180.9	198.9
Total (a)	180.9	198.9
(b) Substantive activities		
Total (b)	-	-
(c) Operational projects:		
UNDP	1 136.0	812.0
United Nations Trust Fund for African Development	-	100.0
Total (c)	1 136.0	912.0
Total (a), (b) and (c)	1 316.9	1 110.9
Total, direct costs		
		3 681.8

TABLE 13.20. POST REQUIREMENTS

## Programme: Industrial development in Africa

	Established posts		Temporary posts				Total
	Regular budget		Regular budget		Extrabudgetary resources		
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	
Professional category and above							
D-1	1	1	-	-	-	-	1
P-5	4	4	-	-	1	1	5
P-4	4	4	-	-	-	-	4
P-3	7	7	-	-	-	-	7
P-2/1	1	1	-	-	-	-	1
<b>Total</b>	<b>17</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>18</b>
Other categories							
Local level	8	8	-	-	2	2	10
<b>Total</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>10</b>
<b>Grand total</b>	<b>25 a/</b>	<b>25 a/</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>28</b>

a/ In addition, one P-4 and one Local level posts are contributed by UNIDO.

## 6. INDUSTRIAL DEVELOPMENT IN AFRICA

13.42 This programme is carried out by the Joint ECA/UNIDO Industry Division.

13.43 The four subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Policy development, planning and institution building*

#### (a) Resource requirements:

- (i) Regular budget: \$856,100 (33.3 per cent of programme total);
  - (ii) Extrabudgetary resources: \$49,700 (25 per cent of programme total).\*\*\*
- (b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.84-15.87.

#### (c) Programme elements:

##### 1.1 Industrial policies and planning

###### *Output:*

(i) Advisory services to member States, on request, on industrial policies and planning (one mission in 1984, one in 1985); preparing publicity material in support of the Industrial Development Decade for Africa at the national level (two missions in 1984); organizing workshops and formulating detailed integrated programmes within the framework of core industries for implementing the realigned industrial development plans within the framework of the Industrial Development Decade for Africa (two missions in 1984); and providing information on national potential to facilitate multinational consultations and negotiations for co-operation and investment promotion in key industries (at subregional level) (one mission in 1985);

(ii) Technical publication on the review and appraisal of existing national industrial structures with regard to intra- and inter-sectoral relationships and rationalization to ensure the development of a core of integrated projects for structural change, for government policy-makers and planners (fourth quarter, 1984);

(iii) Technical publication on the shortcomings in the mobilization, programming and utilization of financial resources for industrial development and evaluation of some of the available options for project financing within the framework of the Industrial Development Decade for Africa, for government policy-makers and planners (fourth quarter, 1985);

(iv) Technical publications on the promotion and utilization of indigenous industrial entrepreneurial skills and resources in production, distribution, multinational co-operation, including support measures in the field of incentives, consultancy and other services (fourth quarter, 1985) and the annual bulletin *Investment Africa*, for government policy-makers and planners;

(v) Report to the eighth Conference of African Ministers of Industry on review and appraisal of progress made in the implementation of the first phase of the Industrial Development Decade for Africa (fourth quarter, 1985);

(vi) Substantive servicing of the ninth and tenth meetings of the Follow-up Committee on Industrializa-

tion in Africa (1984, 1985) and of the eighth meeting of the Conference of African Ministers of Industry (1985).

##### 1.2 General institution building

###### *Output:*

(i) Advisory services to member States, on request, on the design and establishment of institutions related to industrial development (one mission in 1984); organizing two national co-ordinating committees and two related workshops as the key arrangements for ensuring overall direction and guidance in translating the framework of the Industrial Development Decade for Africa into national and subregional industrial plans (1984); formulating modalities and programmes for creating or restructuring industrial institutions and mechanisms for industrial development and co-operation (one mission in 1984); and continual substantive and technical support of inter-country projects such as the African Regional Centre for Engineering Design and Manufacturing, the African Industrial Development Fund and the African Regional Centre for Industrial Consultancy and Management Services (one mission in 1984, one in 1985);

(ii) Report to the Conference of African Ministers of Industry on evaluating existing intergovernmental arrangements for promotion of industrial co-operation at subregional level (1985).

### *Subprogramme 2. Development of basic industries*

#### (a) Resource requirements:

- (i) Regular budget: \$1,146,600 (44.6 per cent of programme total);
- (ii) Extrabudgetary resources: \$132,500 (66.6 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.88-15.93.

#### (c) Programme elements:

##### 2.1 Development of chemical industry

###### *Output:*

(i) Advisory services to member States, on request, on various aspects of the development of the chemical industry (two missions in 1984, three in 1985);

(ii) Reports to the subregional meetings of intergovernmental committees of experts on chemicals on planning and programming chemical core industries and on integrating multinational chemical core projects and programmes in accordance with the priorities of the Industrial Development Decade for Africa (two reports in 1984, two in 1985).

##### 2.2 Development of engineering industry\*

###### *Output:*

(i) Advisory services to member States, on request, on various aspects of the development of the engineering industry (two missions in 1984, three in 1985);

(ii) Reports to the subregional meetings of intergovernmental committees of experts on engineering on planning and programming engineering core industries and on integrating multinational engineering core projects and programmes in accordance with the priorities of the Industrial Development Decade for Africa (two reports in 1984, two in 1985).

\* Highest priority.

\*\*\* Excludes costs of operational projects.

\*\*\* Excludes costs of operational projects.

### 2.3 Development of metal industry

#### Output:

(i) Advisory services to member States, on request, on various aspects of the development of the metal industry (two missions in 1984, two in 1985);

(ii) Reports to the subregional meetings of intergovernmental committees of experts on metals and the Eastern and Southern African Steel Development Committee on planning and programming metal core industries and on integrating multinational metal core projects and programmes in accordance with the priorities of the Industrial Development Decade for Africa (two reports in 1984, two in 1985).

### 2.4 Promotion of the establishment of multinational industrial projects/programmes

*Output:* Substantive servicing of subregional follow-up intergovernmental meetings on the promotion of the establishment of multinational industrial projects, subject to the decisions of 1983 and 1984 meetings of the Directors of the Multinational Programming and Operational Centres (two meetings in 1984, two in 1985).

### Subprogramme 3. Development of agro-based and forest-based industries

#### (a) Resource requirements:

(i) Regular budget: \$264,800 (10.3 per cent of programme total);

(ii) Extrabudgetary resources: \$16,700 (8.4 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.94-15.97.

#### (c) Programme elements:

##### 3.1 Development of agro-based industries\*

*Output:* Advisory services to member States, on request, on various aspects of the development of agro-based industries (two missions in 1984, two in 1985).

##### 3.2 Development of forest-based industries

*Output:* Advisory services to member States, on request, on various aspects of the development of forest-based industries (one mission in 1984, one in 1985).

### Subprogramme 4. Development of small-scale industries

(a) Resource requirements: regular budget: \$303,400 (11.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.98-15.101.

#### (c) Programme elements:

##### 4.1 Policies and institutions for small-scale industries

*Output:* Advisory services to member States, on request, on policies, support institutions and services, making use of the framework of technical co-operation among developing countries (one mission in 1984, one in 1985).

##### 4.2 Improving the capability of entrepreneurs of small-scale industries\*

*Output:* Technical publication: directory of project profiles, including identified products to be manufactured in the region, for the creation of a network of various types of small-scale and rural industries (1985).

### Resource requirements (at revised 1983 rates)

#### Consultants

13.44 The estimated requirements (\$39,100) under this heading, expressed in work-months, can be broken down as follows:

Programme element	Description of task	Work-months
1.1	Assessment of major structural elements related to core industries.....	1
2.1	Review of technological options and pre-investment studies.....	1 1/2
2.2	Review of technological options and pre-investment studies.....	1 1/2
2.3	Review of technological options and pre-investment studies.....	1 1/2
	TOTAL	5 1/2

#### Other official travel of staff

13.45 The estimated requirements (\$85,200), maintained at the level of the 1982-1983 revalued resource base, can be broken down as follows:

Subprogramme	\$
1.....	34 000
2.....	25 500
3.....	14 000
4.....	11 700
	TOTAL
	85 200

\* Highest priority.

\*\*\* Excludes costs of operational projects.

\* Highest priority.

## 7. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN AFRICA

TABLE 13.21. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	1 311.5	55.5	14.0	165.9	235.4	1 546.9
Consultants	37.4	1.7	(4.0)	4.2	1.9	39.3
Common staff costs	615.8	25.4	6.6	79.8	111.8	727.6
Other official travel of staff	74.7	3.5	(1.3)	6.3	8.5	83.2
<b>Total</b>	<b>2 039.4</b>	<b>86.1</b>	<b>15.3</b>	<b>256.2</b>	<b>357.6</b>	<b>2 397.0</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revised 1982-1983 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	
2 125.5	15.3	-	-	15.3	0.7%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	42.9	44.4
<b>Total (a)</b>	<b>42.9</b>	<b>44.4</b>
(b) Substantive activities		
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects:		
UNDP	916.6	218.2
United Nations Trust Fund for African Development	399.9	-
Bilateral sources	175.6	-
<b>Total (c)</b>	<b>1 492.1</b>	<b>218.2</b>
<b>Total (a), (b) and (c)</b>	<b>1 535.0</b>	<b>262.6</b>

<b>Total, direct costs</b>	<b>2 659.6</b>
----------------------------	----------------



TABLE 13.22. POST REQUIREMENTS

Programme: International trade and development finance in Africa

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4	2	3	-	-	-	-	2	3
P-3	5	4	-	-	-	-	5	4
P-2/1	5	5	-	-	-	-	5	5
<b>Total</b>	<b>16</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>16</b>
<b>Other categories</b>								
Local level	13	13	-	-	2	2	15	15
<b>Total</b>	<b>13</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>15</b>	<b>15</b>
<b>Grand total</b>	<b>29</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>31</b>	<b>31</b>

## 7. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN AFRICA

13.46 This programme is carried out by the International Trade and Finance Division.

13.47 The four subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Domestic trade and finance*

(a) Resource requirements: regular budget: \$311,600 (13 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 16.103-16.106.

(c) Programme elements:

1.1 Technical assistance to African countries and territories

#### *Output:*

(i) Advisory services to member States, on request, on the establishment of effective trade mechanisms for balanced development between the industrial and agricultural sectors and between urban and rural sectors of the economy (two missions in 1984, two in 1985);

(ii) Substantive servicing of an expert meeting of West African States on domestic trade and finance (third quarter, 1985).

1.2 Alternative patterns of domestic trade structures and mechanisms for the establishment of more rational distribution channels and domestic financial markets\*\*

*Output:* Report to the Ministerial Follow-up Committee on Trade and Finance for African Development on feasibility studies on alternative patterns of domestic trade, structures and mechanisms for the establishment of more rational distribution channels and domestic financial markets (fourth quarter, 1985).

### *Subprogramme 2. Intra-African trade*

(a) Resource requirements:

(i) Regular budget: \$786,200 (32.8 per cent of programme total);

(ii) Extra-budgetary resources: \$44,400 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 16.107-16.110.

(c) Programme elements:

2.1 Technical assistance to countries and territories

*Output:* Advisory services to member States, on request, on measures for upgrading existing multilateral trade institutions to more advanced forms of co-operation (one mission in 1984, one in 1985); measures for supporting multilateral trade negotiations on the reduction and elimination of tariff and non-tariff barriers (two missions in 1984, two in 1985); measures for the establishment of agricultural commodity exchanges at the sub-regional and/or regional levels (two missions in 1984, one in 1985); and measures on the promotion of monetary and financial co-operation arrangements (two missions in 1984).

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

2.2 Development of intra-African trade and monetary and financial co-operation

#### *Output:*

(i) Report to the Council of Ministers of the Lusaka-based Multinational Programming and Operational Centre (MULPOC) on border trade among countries of Eastern and Southern Africa (first quarter, 1984);

(ii) Report to the Council of Ministers of the Yaounde-based MULPOC on analysis of existing African trade legislation, rules, regulations and practices, including tariff and non-tariff barriers applied within selected economic co-operation groupings (first quarter, 1985);

(iii) Report to the Council of Ministers of the Lusaka-based MULPOC on the establishment of an Eastern and Southern African Development Bank (first quarter, 1985);

(iv) Report to African Ministers of Finance and Central Bank Governors on the establishment of an African Monetary Fund (first quarter, 1984);

(v) Substantive servicing of a workshop to bring together buyers and sellers of food products, including meat, coffee and tea, and of manufactured goods (second quarter, 1984);

(vi) Substantive servicing of a meeting of the Trade Committee of the proposed Economic Community of Central African States (second quarter, 1985).

2.3 Trade and finance information services

*Output:* Technical publications: *African Trade Bulletin* (two issues per year); *Flash on Trade Opportunities* (six issues per year); and *African Trade Directory* (one issue, 1985).

2.4 Trade promotion, market research and marketing techniques

#### *Output:*

(i) Advisory services to member States, on request, on the establishment and/or strengthening of trade promotion mechanisms at the national, subregional and regional levels (two missions in 1984, two in 1985);

(ii) Assistance in the organization of intra-African trade promotion events including the All Africa Trade Fair (two missions in 1984, two in 1985);

(iii) Substantive servicing of training programmes in trade promotion, import management techniques and marketing techniques (three in 1984, three in 1985).

### *Subprogramme 3. Trade with non-African countries*

(a) Resource requirements: regular budget: \$759,800 (31.7 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 16.111-16.114.

(c) Programme elements:

3.1 Technical assistance to countries and territories\*

#### *Output:*

(i) Technical support services to the African Group during international trade negotiations within the framework of the United Nations Conference on Trade and Development (UNCTAD) and the General Agreement on Tariffs and Trade (GATT), especially at meetings of the

\* Highest priority.

Trade and Development Board of UNCTAD (two meetings each year);

(ii) Technical support services to the African Group in negotiations on a third Lomé Convention, on the global system of trade preferences among developing countries, state trading organizations and on multinational marketing enterprises (four meetings in 1984, four in 1985);

(iii) Substantive servicing of meetings of the Ministerial Follow-up Committee on Trade and Finance for African Development in the framework of the Lagos Plan of Action for the Implementation of the Monrovia Strategy for the Economic Development of Africa (fourth quarter, 1984; fourth quarter 1985);

(iv) Substantive servicing of the eighth meeting of the Conference of African Ministers of Trade (first quarter, 1984).

### 3.2 Implementation of elements of the Integrated Programme for Commodities other than those regarding the Common Fund in respect of the African region

*Output:* Report to the Ministerial Follow-up Committee on Trade and Finance for African Development on problems still in the way of and measures necessary to achieve the objectives of the integrated programmes for commodities, including processing for industrialization, marketing and distribution and research and product developments (fourth quarter, 1984).

### 3.3 Trade and economic co-operation between African countries and the socialist countries of Eastern Europe

*Output:* Report to the Ministerial Follow-up Committee on Trade and Finance for African Development on existing obstacles to trade between African countries and socialist countries of Eastern Europe and on ways and means through which African countries could derive maximum advantage from the foreign trade plans of socialist countries (fourth quarter, 1985).

### 3.4 Trade expansion between the African region and other developing regions\*

*Output:*

(i) Report to the Conference of African Ministers of Trade on the promotion and expansion of Afro-Arab and Afro-Latin-American trade relations and/or improvement of trade institutions (fourth quarter, 1984);

(ii) Report to the Ministerial Follow-up Committee on Trade and Finance for African Development on ways and means of facilitating direct contacts between African business and commercial representatives and their counterparts in other developing regions (fourth quarter, 1984);

(iii) Substantive servicing of an interregional Afro-Latin-American trade expansion working group (second quarter, 1985).

### 3.5 Global system of trade preferences among developing countries\*

*Output:*

(i) Report to the Conference of African Ministers of Trade on ways and means of harmonizing African positions and of ensuring effective participation in global

negotiations with other developing countries (first quarter, 1984);

(ii) Substantive servicing of meetings of the African Group on a Global System of Trade Preferences among Developing Countries (one in 1984, one in 1985).

### *Subprogramme 4. International financial and monetary policies*

(a) Resource requirements: regular budget: \$539,400 (22.5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 16.115-16.118.

(c) Programme elements:

#### 4.1 Technical assistance to countries and territories

*Output:*

(i) Substantive servicing of annual meetings of the African Governors of the World Bank and the International Monetary Fund (IMF) prior to the annual meetings of the two institutions and technical support services to the Governors during the World Bank and IMF meetings (two meetings in 1984, two in 1985);

(ii) Technical support services to the African Group during meetings on multilateral payment arrangements and monetary co-operation among developing countries (one meeting in 1984, one in 1985).

#### 4.2 Role of external capital flows in African development

*Output:* Report to the Ministerial Follow-up Committee on Trade and Finance for African Development on a review of the scope, magnitude and limitations of international capital mobility between Africa and the developed world as well as an assessment of the impact of external indebtedness on African development (fourth quarter, 1984).

#### 4.3 Monetary and fiscal policies under floating exchange rates

*Output:* Report to the Ministerial Follow-up Committee on Trade and Finance for African Development on the impact of exchange rate fluctuations of main currencies on the balance of payments of African countries (fourth quarter, 1985).

#### 4.4 African participation in monetary co-operation and multilateral payments arrangements among developing countries

*Output:* Report to the Ministerial Follow-up Committee on Trade and Finance for African Development on problems of and prospects for co-operation in multilateral payments arrangements among developing countries (fourth quarter, 1985).

### *Resource requirements (at revised 1983 rates)*

#### *Reclassification of post*

13.48 The upgrading to P-4 of the P-3 post of Chief of the Africa Trade Centre is requested. The Classification Section of the Office of Personnel Services has determined that, on the basis of the post description and of the duties performed by the incumbent, the proper grading of this post is the P-4 level.

#### *Consultants*

13.49 The estimated requirements (\$35,100) under this heading expressed in work-months, can be broken down as follows:

\* Highest priority.

Programme element	Description of task	Work-months	Other official travel of staff	
1.2	Feasibility study on alternative patterns of domestic trade.....	2	13.50	The estimated requirements (\$76,900) under this heading can be broken down as follows:
2.2	Studies on the establishment of a sub-regional Trade and Development Bank and of an African Monetary Fund.....	3	Subprogramme	
3.4	Study of specific aspects of Afro/Arab and Afro-Latin American Trade Relations ....	1	1	8 000
4.4	Study of financial flows between African and other developing countries .....	1	2	33 900
			3	19 000
			4	16 000
	TOTAL	7	TOTAL	76 900

## 8. NATURAL RESOURCES IN AFRICA

TABLE 13.23. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	1 064.4	44.2	(223.8)	106.4	(73.2)	991.2
Consultants	22.6	.9	-	3.7	4.6	27.2
Common staff costs	499.3	20.9	(105.0)	51.1	(33.0)	466.3
Travel of staff to service meetings	4.8	.2	-	.4	.6	5.4
Other official travel of staff	60.1	2.9	(10.0)	4.5	(2.6)	57.5
External printing and binding	7.6	.3	(7.9)	-	(7.6)	-
<b>Total</b>	<b>1 658.8</b>	<b>69.4</b>	<b>(346.7)</b>	<b>166.1</b>	<b>(111.2)</b>	<b>1 547.6</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 728.2	(346.7)	-	-	(346.7)	(20.0) %

TABLE 13.23 (continued)

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	342.8	473.9
<b>Total (a)</b>	<b>342.8</b>	<b>473.9</b>
(b) Substantive activities:		
Bilateral source	165.0	-
<b>Total (b)</b>	<b>165.0</b>	<b>-</b>
(c) Operational projects:		
United Nations Trust Fund for African Development	161.2	-
Bilateral source	222.3	405.0
UNDP	285.0	100.0
UNESCO	150.0	-
<b>Total (c)</b>	<b>818.5</b>	<b>505.0</b>
<b>Total (a), (b) and (c)</b>	<b>1 326.3</b>	<b>978.9</b>
<b>Total, direct costs</b>		<b>2 526.5</b>

TABLE 13.24. POST REQUIREMENTS

## Programme: Natural resources in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	4	3	-	-	1	-	5	3
P-4	4	3	-	-	1	2	5	5
P-3	-	-	-	-	1	1	1	1
P-2/1	2	2	-	-	1	-	3	2
<b>Total</b>	<b>11</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>3</b>	<b>15</b>	<b>12</b>
<b>Other categories</b>								
Local level	12	9	-	-	5	5	17	14
<b>Total</b>	<b>12</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>17</b>	<b>14</b>
<b>Grand total</b>	<b>23</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>8</b>	<b>32</b>	<b>26</b>

## 8. NATURAL RESOURCES IN AFRICA

13.51 This programme is carried out by the Natural Resources Division.

13.52 The four subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Mineral resources*

#### (a) Resource requirements:

- (i) Regular budget: \$557,100 (36.0 per cent of programme total);
- (ii) Extrabudgetary resources: \$157,800 (33.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 17.67-17.71.

#### (c) Programme elements:

- 1.1 Technical assistance to countries, territories and multinational institutions\*

#### *Output:*

(i) Advisory services, on request, to member States and the Eastern and Southern African Mineral Resources Development Centre at Dodoma on technical, managerial and economic aspects of mineral exploration and exploitation (seven missions in 1984, seven in 1985);

(ii) Substantive servicing of a workshop on the role and prospects of copper in African economic development (1984);

(iii) Organization of a seminar and study tour in Union of Soviet Socialist Republics for African experts on new methods of mineral processing (1985).

- 1.2 Inventory of African mineral resources\*

#### *Output:*

(i) Assistance to national geological survey departments in undertaking national mineral resources inventories (three missions, 1984; three, 1985);

(ii) Technical publications: availability of mineral resources for industrial development of African countries (base metals and ferroalloys, 1984; industrial minerals, 1985).

- 1.3 Joint ECA/UNESCO/Headquarters regional survey and programme for the preservation of geological documentation, reports, maps and mineral collections\*

*Output:* Technical publication: preservation of geological documentation, reports, maps and mineral collections, including recommendations to all member States, to be submitted to the second Regional Conference on the Development and Utilization of Mineral Resources in Africa (1984).

- 1.4 Establishment of multinational mineral resources development centres in the Central and West African subregions\*

#### *Output:*

(i) Report to the meeting of government plenipotentiaries on the feasibility studies on the establishment of the West African Mineral Resources Development Centre (1985);

(ii) Substantive servicing of the meeting of plenipotentiaries in West Africa (1985).

- 1.5 Establishment of African council for mineral resources development

*Output:* Report to the second regional conference on the development and utilization of mineral resources in Africa on the possibility of establishing an African council for mineral resources development (fourth quarter, 1984).

- 1.6 Second regional conference on the development and utilization of mineral resources in Africa\*

#### *Output:*

(i) Report to the second regional conference on the development and utilization of mineral resources in Africa on various aspects of mineral resources development and utilization (third quarter, 1984);

(ii) Substantive servicing of the conference (fourth quarter, 1984);

(iii) Report to the Council of Ministers of the Multinational Programming and Operational Centres (MULPOC) on follow-up activities and preparation of guidelines (first quarter, 1985).

### *Subprogramme 2. Water resources*

(a) Resource requirements: regular budget: \$550,900 (35.6 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 17.72-17.75.

#### (c) Programme elements:

- 2.1 Support in the development and management of water resources at the national and subregional levels

*Output:* Advisory services to member States, on request, on assessment of surface and ground water resources; identification and preparation of village/rural water supply and irrigation projects; and investigation and development of international river/lake basins (two missions in 1984, two in 1985).

- 2.2 Follow-up to Mar del Plata Action Plan of the United Nations Water Conference, including the International Drinking Water Supply and Sanitation Decade in Africa (1981-1990)

*Output:* Report to the Committee on Natural Resources at its ninth session on progress in the African region on the implementation of the Mar del Plata Action Plan (1985).

- 2.3 Promotion of co-operation in development of water resources in Africa

*Output:* Report to a meeting of the riparian countries on agreement and background documents required for establishing a joint basin organization for the development of the Lake Tanganyika basin (1985).

In addition to the above final output, a survey of services in the water field will be conducted jointly with UNDP and the Department for International Economic and Social Affairs for publication in the directory of services in the framework of technical co-operation among developing countries.

- 2.4 Promotion of ground-water exploration and development in Africa

\* Highest priority.

\* Highest priority.

Information on ground-water resources development in over 30 African countries will be contributed to the project administered by the Department of Technical Co-operation for Development entitled "Ground-water exploration and development: a global review with emphasis on appropriate technologies for developing countries" (1985).

#### 2.5 Promotion of water resources investigations\*\*

*Output:* Manuals dealing with various aspects of surface-water and ground-water assessment, in co-operation with UNESCO and WMO (one in 1984, two in 1985).

#### *Subprogramme 3. Cartography and remote sensing*

##### (a) Resource requirements:

- (i) Regular budget: \$379,200 (24.5 per cent of programme total);
- (ii) Extrabudgetary resources: \$157,800 (33.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 17.76-17.79.

##### (c) Programme elements:

#### 3.1 Technical assistance to countries, territories and multinational institutions

##### *Output:*

(i) Advisory services to member States and multinational institutions, on request, on the development and utilization of cartographic and remote sensing techniques for national resources development (six countries and five multinational institutions);

(ii) Report to the Council of Ministers of the Multinational Programming and Operational Centres (MULPOC) on the evaluation of the metric camera experiment as applied to mapping (1985).

#### 3.2 Cartographic inventory for Africa

##### *Output:*

(i) Publication and distribution of the revised indexed sheets of the inventory (1985);

(ii) Substantive servicing of the meeting of 10 experts to consider the set of specifications for the adjustment of the geodetic networks in Africa (1985).

#### 3.3 Preparation and distribution of topical maps and charts

##### *Output:*

(i) Technical publications: 300 topical maps and 450 charts;

(ii) Map exhibitions (two in 1984, three in 1985);

(iii) Technical publication: half-yearly addenda to the catalogue of maps to member States and correspondents on the automatic distribution list of the Map Documentation and Reference Centre.

#### 3.4 Implementation and development of the African remote sensing programme

##### *Output:*

(i) Report to the African Remote Sensing Council on the feasibility study on the establishment of model national remote sensing units (1984);

(ii) Report to the ECA Conference of Ministers on the establishment of the African Remote Sensing Council (1984);

(iii) Establishment of five model national remote sensing units (two in 1984, three in 1985).

#### 3.5 Study of manpower requirements and appraisal of national cartographic and remote sensing institutions\*\*

*Output:* Reports to the Council of Ministers of the Multinational Programming and Operational Centres (MULPOC) on the survey of manpower requirements and appraisal of national cartographic and remote sensing institutions (five, first quarter 1984).

#### *Subprogramme 4. Resources of the sea*

##### (a) Resource requirements:

- (i) Regular budget: \$60,400 (3.9 per cent of programme total);
- (ii) Extrabudgetary resources: \$158,300 (33.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6/Add.1).

##### (c) Programme elements:

#### 4.1 Development of capabilities for the development and management of resources of the sea at the national, subregional and regional levels

##### *Output:*

(i) Report to the tenth meeting of the Conference of Ministers on a survey of African capabilities in the exploration, exploitation, development and management of resources of the sea (1984);

(ii) Advisory services to member States and multinational groupings, on request, on interpreting the Convention on the Law of the Sea (one mission in 1984); and development of human as well as material capabilities for optimum exploitation of the resources of the sea (one mission in 1984, one in 1985).

#### 4.2 Institutional support and training and research programme

##### *Output:*

(i) Assistance to institutions in the development of their research and training programmes in marine science and technology (one institution in 1984, one in 1985);

(ii) Substantive servicing of the meeting of the African Intergovernmental Group of the Assembly of the International Sea-Bed Authority on the development of marine science and technology (1984);

(iii) Substantive servicing of the meeting of the African Intergovernmental Group on aspects of the applications of the provisions of the Convention on the Law of the Sea (1985).

#### *Resource requirements (at revised 1983 rates)*

#### *Redeployment of posts*

13.53 In accordance with the approved medium-term plan for the period 1984-1989, activities relating to energy which heretofore have been carried out within the framework of a subprogramme under the "Natural resources and energy" programme, will be separated

\*\* Lowest priority.

\*\* Lowest priority.



from this programme as of 1 January 1984 and be shown under a new distinct programme entitled "Energy". It is proposed accordingly to transfer out of the "Natural resources" programme to the new "Energy" programme two Professional (one P-5 and one P-4) and one Local level posts to the new programme. It is further proposed to redeploy two Local level posts to the "Science and Technology" programme.

#### Consultants

13.54 The estimated requirements (\$23,500) under this heading, expressed in work-months, can be broken down as follows:

Programme element	Description of task	Work-months
1.2	National mineral resources inventories ...	1
3.2	Collection of geodetic data and preparation of specifications for the adjustment of geodetic networks.....	1
4.1	Preparation of a report on the survey of African capabilities in the exploration, ex-	

Programme element	Description of task	Work-months
	exploitation, development and management of the resources of the sea.....	1 1/2
	TOTAL	3 1/2

#### Travel of staff to meetings

13.55 The estimated requirements under this heading (\$5,000), maintained at the level of the 1982-1983 revalued base, relate to the implementation of subprogramme 3.

#### Other official travel of staff

13.56 The estimated requirements (\$53,000) under this heading can be broken down as follows:

Subprogramme	S
1.....	18 000
2.....	16 000
3.....	14 000
4.....	5 000
TOTAL	53 000

## 9. ENERGY AND DEVELOPMENT IN AFRICA

TABLE 13.25. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	-	-	238.6	27.4	266.0	266.0
Common staff costs	-	-	112.0	13.2	125.2	125.2
Other official travel of staff	-	-	18.0	1.4	19.4	19.4
<b>Total</b>	<b>-</b>	<b>-</b>	<b>368.6</b>	<b>42.0</b>	<b>410.6</b>	<b>410.6</b>

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
-	368.6	-	58.0	426.6	-3

TABLE 13.25 (continued)

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	22.2
<b>Total (a)</b>	<b>-</b>	<b>22.2</b>
(b) Substantive activities:		
Bilateral source	-	193.0
<b>Total (b)</b>	<b>-</b>	<b>193.0</b>
(c) Operational projects:		
UNDP	-	558.0
<b>Total (c)</b>	<b>-</b>	<b>558.0</b>
<b>Total (a), (b) and (c)</b>	<b>-</b>	<b>773.2</b>
	<b>Total, direct costs</b>	<b>1 183.8</b>

TABLE 13.26. POST REQUIREMENTS

## Programme: Energy and development in Africa

	Established posts- Regular budget		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
Professional category and above								
P-5	-	1	-	-	-	1	-	2
P-4	-	2	-	-	-	-	-	2
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	1	-	1
<b>Total</b>	-	3	-	-	-	2	-	5
<b>Other categories</b>								
Local level	-	1	-	-	-	1	-	2
<b>Total</b>	-	1	-	-	-	1	-	2
<b>Grand total</b>	-	4	-	-	-	3	-	7

## 9. ENERGY AND DEVELOPMENT IN AFRICA

13.57 This programme is carried out by the Energy Resources Unit in the Natural Resources Division. The subprogramme, its programme elements and the related output planned for the biennium are described below.

*Subprogramme. Integration of energy policies into overall socio-economic development and economic growth policies*

(a) Resource requirements:

(i) Regular budget: \$410,600 (100 per cent of programme total);

(ii) Extrabudgetary resources: \$215,200 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 11.68-11.72.

(c) Programme elements:

1.1 Exploration, evaluation and development of energy resources and integration of energy policy planning into overall socio-economic policy planning\*

*Output:*

(i) Technical publications on the inventory and assessment of hydrocarbon, coal and new and renewable sources of energy for the member States of the East and Southern African subregion and Central African subregion (one, fourth quarter, 1984; one, fourth quarter, 1985);

(ii) Technical publications on the creation of optimum conditions for exploration, exploitation, distribution and use of hydrocarbons and coal resources for two member States (one, fourth quarter, 1984; one, fourth quarter, 1985);

(iii) Advisory services to member States, on request, on the formulation of integrated energy policies and their integration into over-all development and economic growth policies (three missions in 1984, three in 1985).\*\*\*\*

1.2 Research, training and information

*Output:*

(i) Technical publications on operational and organizational aspects of hydropower resources utilization for government officials (one, fourth quarter, 1984; one, fourth quarter, 1985);

\* Highest priority.

\*\*\* Excludes costs of operational projects.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

(ii) Report to the Conference of Ministers on a study of the possibility of developing ocean energy resources of East African coastal member States (fourth quarter, 1984);

(iii) Award of 24 scholarships to African researchers, engineers and technicians in the field of conventional and solar energy (12 in 1984, 12 in 1985);

(iv) Technical publication: *Energy Review in Africa* (two issues per year);

(v) Substantive servicing of regional workshops for government officials, one on energy planning (fourth quarter, 1984) and one on energy supply and demand projections through 1985-1990 (fourth quarter, 1985).

1.3 Institution building\*\*

*Output:*

(i) Report to meeting of government plenipotentiaries on the establishment of the African Energy Commission (fourth quarter, 1984);

(ii) Substantive servicing of meeting of government plenipotentiaries on the establishment of the African Energy Commission (first quarter, 1985);

(iii) Advisory services to the African Regional Centre for Solar Energy in preparation and implementation of its programme of work (one mission in 1984, one in 1985).\*\*\*\*

*Resource requirements (at revised 1983 rates)*

*Redeployment of posts*

13.58 As indicated in paragraph 13.53 above, two Professional (one P-5 and one P-4) and one Local level posts are proposed for transfer to this new programme from the "Natural resources and energy" programme, now renamed "Natural resources".

*New Post*

13.59 A new P-4 post is requested to accommodate an energy officer whose responsibilities would focus on hydrocarbons, coal and geothermal resources development in Africa, thus strengthening the small Energy Resources Unit which implements this programme.

*Other official travel of staff*

13.60 The estimated requirements under this heading (\$18,000) relate to field missions and can be broken down as follows:

Programme element	\$
1.1 .....	10 500
1.2 .....	7 500
TOTAL	18 000

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

## 10. POPULATION IN AFRICA

TABLE 13.27. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	226.4	9.8	188.6	50.2	248.6	475.0
Consultants	-	-	16.0	3.4	19.4	19.4
Common staff costs	106.5	4.5	88.6	23.8	116.9	223.4
Other official travel of staff	9.3	.3	38.2	4.1	42.6	51.9
<b>Total</b>	<b>342.2</b>	<b>14.6</b>	<b>331.4</b>	<b>81.5</b>	<b>427.5</b>	<b>769.7</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
356.8	331.4	-	229.8	561.2	157.2%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes	127.9	133.2
<b>Total (a)</b>	<b>127.9</b>	<b>133.2</b>
(b) Substantive activities:		
UNFPA	723.0	418.8
<b>Total (b)</b>	<b>723.0</b>	<b>418.8</b>
(c) Operational projects:		
UNFPA	4 134.0	5 255.0
<b>Total (c)</b>	<b>4 134.0</b>	<b>5 255.0</b>
<b>Total (a), (b) and (c)</b>	<b>4 984.9</b>	<b>5 807.0</b>

<b>Total, direct costs</b>	<b>6 576.7</b>
----------------------------	----------------

TABLE 13.28. POST REQUIREMENTS

## Programme: Population in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
D-1	-	1	-	-	1 a/	-	1 a/	1
P-5	-	1	-	-	2 a/	-	2 a/	1
P-4	2	3	-	-	-	-	2	3
P-3	1	1	-	-	4	4	5	5
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>4</b>	<b>10</b>	<b>10</b>
<b>Other categories</b>								
Local level	-	4	-	-	8 b/	1	8	5
<b>Total</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>8 b/</b>	<b>1</b>	<b>8</b>	<b>5</b>
<b>Grand total</b>	<b>3</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>5</b>	<b>18</b>	<b>15</b>

a/ Financed by UNFPA.

b/ Seven of which financed by UNFPA.

## 10. POPULATION IN AFRICA

13.61 This subprogramme is carried out by the Population Division.

13.62 The three subprogrammes, their programme elements and the related output planned for the biennium are described below.

*Subprogramme 1. Population policies and development planning*

(a) Resource requirements:

(i) Regular budget: \$207,800 (27 per cent of programme total);

(ii) Extrabudgetary resources: \$172,200 (31.2 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 18.57-18.60.

(c) Programme elements:

1.1 Technical assistance to countries and territories

*Output:* Advisory services to member States, on request, on formulating and implementing relevant population policies; integrating population variables in development planning; and evaluating family planning programmes (two countries in 1984, two in 1985).

1.2 Assessment of population policies in socio-economic development planning in Africa

*Output:* Report to the fourth meeting of the Joint Conference of African Planners, Statisticians and Demographers on a review of population policies in Africa (fourth quarter, 1984).

1.3 Evaluation of the demographic impact of population programmes in African countries

*Output:* Report to the fourth meeting of the Joint Conference of African Planners, Statisticians and Demographers on a comparative analysis of the effect of family planning programmes on fertility and maternal and child mortality in six African countries (fourth quarter, 1985).

1.4 Evaluation of population redistribution policies and programmes in selected African countries

*Output:* Report to the fourth meeting of the Joint Conference of African Planners, Statisticians and Demographers on an evaluation of population redistribution policies and programmes in selected African countries (second quarter, 1985).

1.5 Integration of population variables and policies in development plans

*Output:*

(i) Report to the fourth meeting of the Joint Conference of African Planners, Statisticians and Demographers on African experience in integrating population variables and policies in development plans (fourth quarter, 1985);

(ii) Substantive servicing of national seminars on the integration of population variables in development plans (one seminar in 1984, one in 1985).

*Subprogramme 2. Demographic analysis in the context of economic and social development*

(a) Resource requirements:

(i) Regular budget: \$544,900 (70.8 per cent of programme total);

(ii) Extrabudgetary resources: \$310,200 (56.2 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 18.61-18.66.

(c) Programme elements:

2.1 Advisory services to countries on census and survey data analysis

*Output:* Advisory services to member States, on request, on evaluating and analyzing data from population censuses, surveys and vital registration systems (two countries in 1984, two in 1985); and providing on-the-job training for nationals in demographic analysis (two countries in 1984, two in 1985).

2.2 Fertility levels, patterns, differentials and trends in selected African countries

*Output:*

(i) Report to the fourth meeting of the Joint Conference of African Planners, Statisticians and Demographers on fertility levels, pattern, differentials and trends in African countries and their policy implications (fourth quarter, 1984);

(ii) Regional training workshop on techniques of fertility and mortality analysis for 30 participants from selected countries (fourth quarter, 1985).

2.3 Family formation, structure and fertility in selected African countries\*\*

*Output:* Report to the fourth meeting of the Joint Conference of African Planners, Statisticians and Demographers on social, cultural and economic determinants of family structure and formation and their influence on fertility, infertility and subfertility in selected African countries (third quarter, 1985).

2.4 Mortality levels, patterns, differentials and trends in selected African countries

*Output:* Report to the fourth meeting of the Joint Conference of African Planners, Statisticians and Demographers on a comparative study of regional and socio-economic group variation in mortality in Africa (fourth quarter, 1984).

2.5 Interrelationship among infant and childhood mortality, socio-economic factors and fertility in selected African countries\*

*Output:* Report to the fourth meeting of the Joint Conference of African Planners, Statisticians and Demographers on subregional variations in the determinants of infant and childhood mortality in Africa, including the influence of breast-feeding on fertility and infant mortality (fourth quarter, 1985).

2.6 Population projections including evaluation, adjustment and analysis of demographic data for the African region\*

*Output:*

(i) Technical publication: *Demographic Handbook for Africa* (fourth quarter, 1984);

(ii) Report to the fourth meeting of the Joint Conference of African Planners, Statisticians and Demographers

\* Highest priority.

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

on population projections and policies for the ECA member States (fourth quarter, 1985);

(iii) Regional training workshop on population projections for 30 participants from selected countries (first quarter, 1985).

2.7 Trends in subregional variations in population distribution and urbanization in Africa and their effects on agricultural and industrial development\*\*

*Output:* Report to the fourth meeting of the Joint Conference of African Planners, Statisticians and Demographers on subregional variations and trends in population distribution and urbanization as well as their effects on agricultural and industrial development in the African region (fourth quarter, 1985).

2.8 Population information and clearing-house services

*Output:*

(i) Technical publications: *African Population Newsletter* (two issues per year); *African Population Studies Series* (1985); and annotated bibliographies on population (one issue per year);

(ii) Training workshop on population information and documentation (third quarter, 1984).

### Subprogramme 3. Regional training and research

(a) Resource requirements:

(i) Regular budget: \$17,000 (2.2 per cent of programme total);

(ii) Extrabudgetary resources: \$69,600 (12.6 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 18.67-18.71.

(c) Programme elements:

3.1 Technical support to the substantive and administrative activities of the regional institutes for population studies

*Output:* Identification of about 80 candidates for UNFPA fellowships in demographic training at the Regional Institute for Population Studies at Accra and at the

Institut de formation et de recherche démographiques at Yaoundé.

### Resource requirements (at revised 1983 rates)

#### New posts

13.63 Of the 10 Professional posts shown under this programme in 1982-1983, three (one D-1 and two P-5) are currently financed by the United Nations Fund for Population Activities (UNFPA) together with six Local level posts within the framework of its project "ECA: Population Division Infrastructure". By decision 82/20 of 18 June 1982, the Governing Council of UNDP endorsed guidelines which, *inter alia*, call for the discontinuation by UNFPA of infrastructural support to its project-executing agencies, including the regional commissions. On that basis ECA was notified of the discontinuation of the above extrabudgetary posts as from 1 January 1984. In order to provide for the continuation of activities in the field of population at the regional level in Africa, in accordance with General Assembly resolution 37/136 on population activities in the regional commissions, the establishment of three Professional (one D-1, one P-5 and one P-4) and four supporting Local level posts is requested. The D-1 post would accommodate the Chief of the Population Division, the P-5 would be used for the Chief of the Population Planning and Policies Section, while the P-4 post would be assigned to the Chief of the Fertility and Mortality Studies Section.

#### Consultants

13.64 The estimated requirements (\$16,000) under this heading, expressed in work-months, relate to the provision of two work-months of consultancy under programme element 1.5 in connection with the preparation of a manual and guidelines to integrate population variables in development plans.

#### Other official travel of staff

13.65 The estimated requirements under this heading (\$47,800) can be broken down as follows:

Subprogramme	\$
1	20 000
2	26 000
3	1 800
4	5 000
TOTAL	47 800

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.



## 11. PUBLIC ADMINISTRATION AND FINANCE IN AFRICA

TABLE 13.29. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	464.2	19.6	-	57.3	76.9	541.1
Consultants	22.6	.9	2.1	4.1	7.1	29.7
Common staff costs	218.1	9.1	-	27.4	36.5	254.6
Other official travel of staff	33.6	1.4	-	3.0	4.4	38.0
<b>Total</b>	<b>738.5</b>	<b>31.0</b>	<b>2.1</b>	<b>91.8</b>	<b>124.9</b>	<b>863.4</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
769.5	2.1	-	-	2.1	0.2%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
<b>Total (a)</b>	<b>-</b>	<b>-</b>
(b) Substantive activities		
<b>Total (b)</b>	<b>-</b>	<b>-</b>

TABLE 13.29 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects:		
United Nations Trust Fund for African Development	272.8	-
UNDP	1 374.1	697.8
Total (c)	1 646.9	697.8
Total (a), (b) and (c)	1 646.9	697.8
Total, direct costs		1 561.2

TABLE 13.30. POST REQUIREMENTS

Programme: Public administration and finance in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		1982-1983	1984-1985
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985		
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	2	2	-	-	-	-	2	2
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>
<b>Other categories</b>								
Local level	4	4	-	-	-	-	4	4
<b>Total</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>
<b>Grand total</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>9</b>

## 11. PUBLIC ADMINISTRATION AND FINANCE IN AFRICA

13.66 This programme is carried out by the Public Administration Management and Manpower Division.

13.67 The two subprogrammes, their programme elements and the related output planned for the biennium are described below.

### Subprogramme 1. Public administration

(a) Resource requirements: regular budget: \$474,900 (55 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 19.32-19.35.

(c) Programme elements:

1.1 Adequacy and effectiveness of governmental machinery for development policy review and formulation

#### Output:

(i) Advisory services to member States, on request, on promoting effective central management and direction of African public services, especially through the development of internal consultancy capability (one mission in 1984, one in 1985); effective organization and management of institutions for rural development (one mission in 1984, one in 1985); and promoting administrative reform measures (one mission to anglophone countries in 1984, one to francophone countries in 1985);\*\*\*\*

(ii) Substantive servicing of subregional intergovernmental workshops on the organization and management of institutions for rural development (one workshop for anglophone countries in second quarter, 1984; one for francophone countries in second quarter, 1985);

(iii) Substantive servicing of subregional intergovernmental conferences on local government for national development (one, fourth quarter, 1984; one, first quarter, 1985);

(iv) Report to the Conference of Ministers on the role of local government in national development (fourth quarter, 1984).

(v) Report to the Conference of Ministers on the organization and management of institutions for rural development (third quarter, 1984).

1.2 Management of public enterprises and institutions\*\*

#### Output:

(i) Report to the Conference of Ministers on a study of possibilities for co-operation among African public enterprises with a view to establishing joint African multinational enterprises (first quarter, 1985);

(ii) Advisory services to member States, on request, in respect of management improvement services, evaluation missions and training of personnel (one mission in 1984, one in 1985).\*\*\*\*

### Subprogramme 2. Development of budgetary and taxation systems

(a) Resource requirements: regular budget: \$388,500 (45 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 19.36-19.39.

(c) Programme elements:

2.1 Improvement in budgetary systems and financial management in government\*

#### Output:

(i) Advisory services to member States, on request, on budgetary systems and financial management in government (one mission in 1984, one in 1985);\*\*\*\*

(ii) Technical assistance: national training courses and workshops on improving public budgeting and financial management (one in 1984, one in 1985);

(iii) Technical assistance: study on the financing and administration of government budget reserves of one member State (fourth quarter, 1985).

2.2 Reforming of tax systems and policies and improving tax administration

#### Output:

(i) Advisory services to member States, on request, on taxation systems, policies and administration (one mission in 1984, one in 1985);\*\*\*\*

(ii) Technical assistance: national training courses and workshops on taxation systems, policies and administration (one in 1984, one in 1985);

(iii) Report to the Association of African Tax Administrators on the feasibility study on the development or establishment of subregional or regional tax training facilities and centres in Africa (fourth quarter, 1984);

(iv) Substantive servicing of the Second General Assembly Meeting of the Association of African Tax Administrators (first quarter, 1984);

(v) Technical publication: roster of African taxation experts (fourth quarter, 1985);

(vi) Substantive servicing of a subregional training workshop for trainers/instructors in customs administration (fourth quarter, 1984).

### Resource requirements (at revised 1983 rates)

#### Consultants

13.68 The estimated requirements under this heading (\$25,600), expressed in work-months, can be broken down as follows:

Programme element	Description of task	Work-months
1.2	Study of possibilities of establishing joint African multinational public enterprises. . .	2
2.1	Study on the financing and administration of government budget reserves. . . . .	2
2.2	Feasibility study on the establishment of subregional or regional tax training facilities and centres. . . . .	$\frac{2}{1}$
	TOTAL	6

#### Other official travel of staff

13.69 The estimated requirements under this heading (\$35,000) to finance missions of Professional staff in the implementation of all programme elements can be broken down as follows:

Subprogramme	\$
1 . . . . .	19 500
2 . . . . .	15 500
TOTAL	35 000

\*\* Lowest priority.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

\* Highest priority.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

## 12. SCIENCE AND TECHNOLOGY IN AFRICA

TABLE 13.31. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	305.2	13.6	29.2	40.6	83.4	388.6
Consultants	22.6	.9	-	4.3	5.2	27.8
Common staff costs	143.6	6.2	13.6	19.4	39.2	182.8
Other official travel of staff	30.0	1.4	-	2.7	4.1	34.1
<b>Total</b>	<b>501.4</b>	<b>22.1</b>	<b>42.8</b>	<b>67.0</b>	<b>131.9</b>	<b>633.3</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
523.5	42.8	-	-	42.8	8.1%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
<b>Total (a)</b>	<b>-</b>	<b>-</b>
(b) Substantive activities		
<b>Total (b)</b>	<b>-</b>	<b>-</b>

TABLE 13.31 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(c) Operational projects</b>		
United Nations Trust Fund for African Development	140.0	-
UNDP	1 214.0	2 386.0
<b>Total (c)</b>	<b>1 354.0</b>	<b>2 386.0</b>
<b>Total (a), (b) and (c)</b>	<b>1 354.0</b>	<b>2 386.0</b>
<b>Total, direct costs</b>		<b>3 019.3</b>

TABLE 13.32. POST REQUIREMENTS

Programme: Science and technology in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	2	2	-	-	-	-	2	2
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>
Other categories								
Local level	-	2	-	-	-	-	-	2
<b>Total</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
<b>Grand total</b>	<b>4</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>6</b>

## 12. SCIENCE AND TECHNOLOGY IN AFRICA

13.70 This programme is carried out by the Science and Technology Unit in the Natural Resources Division.

13.71 The three subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Development of policies, machinery and capabilities for science and technology*

(a) Resource requirements: regular budget: \$297,000 (46.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 20.69-20.72.

(c) Programme elements:

1.1 Development of policies and machinery for science and technology

#### *Output:*

(i) Advisory services to member countries and multinational groupings, on request, in establishing and strengthening national and subregional centres for technology and of research and development institutions and in formulating policies and plans for science and technology (one mission in 1984, one in 1985);

(ii) Reports to the Intergovernmental Committee of Experts on Science and Technology for Development on a survey of governmental machinery for co-ordination of policy-making and planning in science and technology in selected African countries (1985); and modalities for mobilizing financial resources at the national level for science and technology for development (1984);

(iii) Technical publication on a review of national legislation and machinery for regulating imports of technology in selected African countries for the national ministries of planning and science and technology policy-making bodies, (1984);

(iv) Substantive servicing of the meetings of the Intergovernmental Committee of Experts on Science and Technology for Development (one in 1984, one in 1985); and the Working Group of the Intergovernmental Committee of Experts on Science and Technology for Development (two in 1984, one in 1985).

1.2 Sectoral aspects of science and technology policies\*\*

### *Subprogramme 2. Development of manpower for science and technology*

(a) Resource requirements: regular budget: \$138,700 (21.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 20.73-20.77.

(c) Programme elements:

2.1 Mobilization and effective utilization of local institutions and capabilities

*Output:* Advisory services to countries and territories and multinational groupings, on request, in the identification, development and effective utilization of the adaptive technology potential of the informal sector in countries of the West African Multinational Programming and Operational Centre; and developing capabilities for the local production of education supplies such as simple laboratory equipment (one mission in 1985).

### *Subprogramme 3. Promotion of regional and interregional co-operation*

(a) Resource requirements: regular budget: \$197,600 (31.2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 20.78-20.83.

(c) Programme elements:

3.1 Promotion of regional and interregional co-operation\*

*Output:* Reports to the Intergovernmental Committee on Science and Technology for Development on a study to identify and develop indicators of scientific and technological development in Africa (1985); and a regional review of the implementation of the chapter on science and technology of the Lagos Plan of Action for the Implementation of the Monrovia Strategy for the Economic Development of Africa within the framework of the operational plan for implementing the Vienna Programme of Action on Science and Technology for Development (one in 1984, one in 1985).

#### *Resource requirements (at revised 1983 rates)*

#### *Redeployment of posts*

13.72 It is proposed to redeploy two Local level posts from the "Natural resources" programme to this programme to reflect more accurately the distribution of the work-load within the Natural Resources Division which carries out both programmes.

#### *Consultants*

13.73 The estimated requirements under this heading (\$23,500), expressed in work-months, can be broken down as follows:

<i>Programme element</i>	<i>Description of task</i>	<i>Work-months</i>
1.1	To undertake a survey of governmental machinery for co-ordination of policy-making and planning in science and technology in selected African countries . .	1
1.1	Preparation of an in-depth study of modalities for mobilizing financial resources at the national level in developing countries for science and technology for development . . . . .	1
3.1	Preparation of an in-depth study on indicators for scientific and techno-technological development in Africa . . . . .	<u>1</u>
	TOTAL	3

\*\*Lowest priority.

\* Highest priority.



*Other official travel of staff*

13.74 The estimated requirements (\$31,400) under this heading can be broken down as follows:

(a) Attendance at science and technology conferences and meetings, including the Inter-governmental Committee on Science and Technology for Development.....	10 300	(c) Missions to two African countries for the establishment of science and technology machinery .....	5 400
(b) Consultations with the Centre for Science and Technology regarding the establishment of a mechanism to assist member States to assess new scientific and technological developments	3 000	(d) Missions to five African countries, two multinational groupings and one ECA MULPOC in connection with the promotion of inter-regional co-operation in the development and diffusion of rural technologies, the organization of the adaptive technology potential in the informal sector and of capabilities for the local production of education supplies. ....	<u>12 700</u>
		TOTAL	<u>31 400</u>

## 13. SOCIAL DEVELOPMENT IN AFRICA

TABLE 13.33. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	817.2	34.6	-	101.4	136.0	953.2
General temporary assistance	37.6	(37.6)	-	-	(37.6)	-
Consultants	22.6	.9	8.5	5.2	14.6	37.2
Ad hoc expert groups	-	-	19.2	4.1	23.3	23.3
Common staff costs	383.6	16.0	-	48.6	64.6	448.2
Travel of staff to service meetings	5.8	(5.8)	-	-	(5.8)	-
Other official travel of staff	30.7	1.5	7.8	3.3	12.6	43.3
External printing and binding	5.9	.3	(6.2)	-	(5.9)	-
<b>Total</b>	<b>1 303.4</b>	<b>9.9</b>	<b>29.3</b>	<b>162.6</b>	<b>201.8</b>	<b>1 505.2</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 313.3	29.3	-	-	29.3	9.9%

TABLE 13.33 (continued)

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	212.7	221.1
Total (a)	212.7	221.1
(b) Substantive activities:		
Voluntary Fund for the United Nations Decade for Women	173.0	- a/
Total (b)	173.0	-
(c) Operational projects:		
UNDP	172.3	1 074.1
United Nations Trust Fund for African Development	13.0	-
Voluntary Fund for the United Nations Decade for Women	187.4	- a/
UNICEF	482.0	-
FAO/UNFPA	86.0	-
Bilateral sources	784.4	668.7
Total (c)	1 725.1	1 742.8
Total (a), (b) and (c)	2 110.8	1 963.9
Total, direct costs		3 469.1

a/ Contribution anticipated but not known at present.

TABLE 13.34. POST REQUIREMENTS

## Programme: Social development in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	2 a/	1	4	3
P-4	2	2	-	-	-	-	2	2
P-3	1	1	-	-	-	-	1	1
P-2/1	4	4	-	-	-	-	4	4
<b>Total</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>1</b>	<b>12</b>	<b>11</b>
<b>Other categories</b>								
Local level	7	7	-	-	3 a/	3	10	10
<b>Total</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>10</b>	<b>10</b>
<b>Grand total</b>	<b>17</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>5 a/</b>	<b>4 b/</b>	<b>22</b>	<b>21</b>

a/ One P-5 and one Local level posts financed by the Voluntary Fund for the United Nations Decade for Women.

b/ Includes one P-5 and one Local level posts, the continuation of which is subject to final decision by the Consultative Committee.

### 13. SOCIAL DEVELOPMENT IN AFRICA

13.75 This programme is carried out by the Social Development, Human Settlements and Environment Division.

13.76 The three subprogrammes, their programme elements and the related output planned for the biennium are described below.

#### *Subprogramme 1. Integrated rural development*

(a) Resource requirements:

(i) Regular budget: \$344,700 (22.9 per cent of programme total);

(ii) Extrabudgetary resources: \$221,100 (100.0 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 21.57-21.60.

(c) Programme elements:

1.1 Development of rural life and institutions\*

*Output:*

(i) Technical publication: *Rural Progress* (four issues per year);

(ii) Report to a regional expert consultation meeting of a study on the role of rural co-operatives in the productive sectors (first quarter, 1985);

(iii) Substantive servicing of a regional expert consultation meeting on the role of rural co-operatives in the productive sectors (fourth quarter, 1985);

(iv) Report to a regional expert consultation meeting of a study on the impact of rural technology and national technological policies on food production, productivity, employment and income level and distribution based on the experience of three selected African countries (fourth quarter, 1985);

(v) Annual report to the meeting of the African Regional Inter-Agency Committee on Rural Development on rural development activities in Africa;

(vi) Substantive servicing of annual meetings of the African Regional Inter-Agency Committee on Rural Development.

1.2 Technical co-operation activities including collection and dissemination of information on integrated rural development

*Output:* Advisory services to member States, on request, on the promotion of an integrated approach to the development of rural areas, the identification, formulation, management and evaluation of rural development projects and the strengthening of rural institutions (two missions in 1984, one in 1985).\*\*\*

#### *Subprogramme 2. Youth and social welfare*

(a) Resource requirements: regular budget: \$665,300 (44.2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 21.61-21.64.

(c) Programme elements:

2.1 Social policies, planning and institutions

*Output:*

(i) Advisory services to member States, on request, on the strengthening of social policies, planning and institutions (two missions in 1984, two in 1985).\*\*\*\*

(ii) Report to the fifth meeting of the Conference of African Ministers of Social Affairs of the study on the assessment of educational policies and requirements in Africa with a view to determining the priorities for the educational placement of African refugees (first quarter, 1985);

(iii) Report to the fifth meeting of the Conference of African Ministers of Social Affairs of the survey on social trends and major social development problems in Africa (second quarter, 1985);

(iv) Substantive servicing of the fifth meeting of the Conference of African Ministers of Social Affairs and of the Intergovernmental Expert Group Meeting in preparation thereof (third quarter, 1985).

2.2 Family, child and social welfare

*Output:*

(i) Advisory services to member States, on request, on the strengthening of national youth policies, administration and organizations (two missions in 1984, two in 1985).\*\*\*\*

(ii) Report to the fifth meeting of the Conference of African Ministers of Social Affairs on the International Youth Year and follow-up activities in the African region (first quarter, 1985).

#### *Subprogramme 3. Integration of women in development*

(a) Resource requirements: regular budget: \$495,200 (32.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 21.65-21.68.

(c) Programme elements:

3.1 Participation of women in development

*Output:* Advisory services to member States, on request, on participation of women in development (four missions in 1984, two in 1985); extent to which development plans take into consideration women's contribution to development (Comoros, third quarter, 1984); role of women in the Industrial Development Decade for Africa (last quarter, 1985); comparative studies of the situation of women in agriculture (Central African Republic, Gambia and Senegal, last quarter, 1984); and effect of existing laws and customary norms on the status of women, especially as regards family and inheritance laws (Ghana and the United Republic of Cameroon, 1984; Angola, Burundi, Rwanda and Tunisia, 1985).

3.2 Skills and opportunities for women\*\*

*Output:*

(i) Advisory services to member States, on request, on improving non-formal education programmes for women (two missions in 1984, two in 1985);

(ii) Technical publications for government officials on the situation of women in non-formal education (one, fourth quarter, 1984; one, fourth quarter, 1985);

\* Highest priority.

\*\*\* Excludes costs of operational projects.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

\*\* Lowest priority.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

(iii) Substantive servicing of workshop for women in national liberation movements (1984); subregional seminar on development planning and women (1984); and workshop for rural women on the use of technologies tested and found appropriate for home and farm (1984);

(iv) Internships, fellowships and scholarships to develop technical capabilities of women (five in 1984, five in 1985).

### 3.3 Establishment and strengthening of national, subregional and regional machinery for the integration of women in development

#### Output:

(i) Advisory services to member States, subregional and regional machineries, on request, on the integration of women in development (two missions in 1984, two in 1985);

(ii) Report to the World Conference of the United Nations Decade for Women: Equality, Development and Peace on the implementation of the World Plan of Action for the Implementation of the Objectives of the International Women's Year with regard to the integration of women in development (fourth quarter, 1984);

(iii) Substantive servicing of the Third Regional Conference on the Integration of Women in Development (third quarter, 1984);

(iv) Substantive servicing of the annual meetings of the African Regional Co-ordinating Committee for the Integration of Women in Development (first quarter, 1984; first quarter, 1985).

### 3.4 Information network on women and development in Africa

#### Output:

(i) Technical publications on women workers, employment, co-operatives and basic needs, for government officials (two in 1984, two in 1985);

(ii) Substantive servicing of a regional seminar on women and decision-making in the media for English-speaking countries (with UNESCO) (first quarter, 1984) (XB);

(iii) Technical publication on econometric projections of the situation of women in the year 2000 (third quarter, 1984);

(iv) Technical publication: *African Women Newsletter* (two issues per year).

### Resource requirements (at revised 1983 rates)

#### Consultants

13.77 The estimated requirements under this heading (\$32,000), expressed in work-months, can be broken down as follows:

Programme element	Description of task	Work-months
1.1	Case studies on the role of rural co-operatives in the productive sectors . . . . .	2
1.1	Case studies on the impact of rural technology on food production in three selected African countries . . . . .	3
2.1	Survey on social trends and major social development problems in Africa . . . . .	1.5
3.3	Report on progress made in implementing the World Plan of Action for the Integration of Women in Development in the African region . . . . .	2
	TOTAL	8.5

#### Ad hoc expert group

13.78 The estimated requirements under this heading (\$19,200) relate to the holding of one meeting of experts in Addis Ababa in 1985 on the role of rural co-operatives in the productive sectors under programme element 1.1.

#### Other official travel of staff

13.79 The estimated requirements under this heading (\$40,000) can be broken down as follows:

Subprogramme	\$
1 . . . . .	16 000
2 . . . . .	17 300
3 . . . . .	6 700
	TOTAL 40 000

## 14. STATISTICS IN AFRICA

TABLE 13.35. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	1 138.6	46.0	-	149.4	195.4	1 334.0
Common staff costs	534.2	21.2	-	72.8	94.0	628.2
Other official travel of staff	16.5	.7	-	1.6	2.3	18.8
External printing and binding	44.9	2.0	11.3	9.0	22.3	67.2
<b>Total</b>	<b>1 734.2</b>	<b>69.9</b>	<b>11.3</b>	<b>232.8</b>	<b>314.0</b>	<b>2 048.2</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 resource base	(2) Actual	Resource growth			Rate of real growth (5) over (1)
		(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 804.1	11.3	-	-	11.3	0.6%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	21.4	22.4
<b>Total (a)</b>	<b>21.4</b>	<b>22.4</b>
(b) Substantive activities		
<b>Total (b)</b>	<b>-</b>	<b>-</b>

TABLE 13.35 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(c) Operational projects:</b>		
UNDP	1 077.0	1 216.8
Bilateral sources	102.4	102.4
UNFPA	1 196.2	1 359.0
<b>Total (c)</b>	<b>2 376.3</b>	<b>2 678.2</b>
<b>Total (a), (b) and (c)</b>	<b>2 397.7</b>	<b>2 700.6</b>
	<b>Total, direct costs</b>	<b>4 748.8</b>

TABLE 13.36. POST REQUIREMENTS

## Programme: Statistics in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	3	3	-	-	-	-	3	3
P-3	5	5	-	-	-	-	5	5
P-2/1	2	2	-	-	-	-	2	2
<b>Total</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>
<b>Other categories</b>								
Local level	19	19	-	-	1	1	20	20
<b>Total</b>	<b>19</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>20</b>	<b>20</b>
<b>Grand total</b>	<b>31</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>32</b>	<b>32</b>



## 14. STATISTICS IN AFRICA

13.80 This programme is carried out by the Statistics Division.

13.81 The three subprogrammes, their programme elements and the related output planned for the biennium are described below.

*Subprogramme 1. Statistical development*

(a) Resource requirements: regular budget: \$598,100 (29.2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 22.62-22.65.

(c) Programme elements:

1.1 General aspects of co-ordination and development

*Output:*

(i) Substantive servicing of the third session of the Joint Conference of African Planners, Statisticians and Demographers (first quarter, 1984);

(ii) Advisory services to member States, on request, on statistical organization (two missions in 1984, one in 1985);\*\*\*\*

(iii) Reports to the fourth session of the Joint Conference of African Planners, Statisticians and Demographers on a review of statistical organization problems in the region (fourth quarter, 1985); assessment of the effectiveness of national statistical services (third quarter, 1985); establishment of an African list of statistical priorities (fourth quarter, 1985);

(iv) Sales publications: *Directory of African Statisticians* (1984); *Bibliography of African Statistical Publications* (fourth quarter, 1985); *Statistical Newsletter* (two issues per year);

(v) Substantive servicing of the working group on environment and natural resources statistics (fourth quarter, 1984).

1.2 Statistical data base development

*Output:*

(i) Advisory services to member States, on request, on development and maintenance of national statistical data base (one mission in 1984);\*\*\*\*

(ii) Computer print-outs of integrated social, demographic and economic data (four per year);

(iii) Biennial report to the fourth session of the Joint Conference of African Planners, Statisticians and Demographers on the inventory of electronic data processing equipment and related staff resources and applications (last quarter of 1985);

(iv) Sales publication: *Directory of Electronic Data Processing Experts in Africa* (first quarter, 1984);

(v) Substantive servicing of the training seminar on statistical data base development for English-speaking participants (third quarter, 1985).

1.3 Statistical training programme for Africa\*

*Output:*

(i) Advisory missions to the centres for the Statistical Training Programme for Africa (STPA) encountering difficulties (one in 1984, one in 1985);\*\*\*\*

(ii) Substantive servicing of the biennial meeting of Directors of STPA centres (fourth quarter, 1985);

(iii) Report to the fourth session of the Joint Conference of African Planners, Statisticians and Demographers on a guide/syllabus for middle level courses in statistical training for Portuguese-speaking countries (second quarter, 1984);

(iv) Technical publications: Statistical Training Programme for Africa (STPA) News (second and fourth quarters of each year); and Directory of STPA Centres (second quarter, 1985).

*Subprogramme 2. Economic statistics*

(a) Resource requirements:

(i) Regular budget: \$1,024,100 (50 per cent of programme total);

(ii) Extrabudgetary resources: \$22,400 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 22.66-22.70.

(c) Programme elements:

2.1 National accounts, finance and prices

*Output:*

(i) Computer print-outs on national accounts and financial statistics (second and fourth quarters of each year); current sectoral deflators for African national accounts (second and fourth quarters of each year); price statistics, such as price indices, producer, wholesale, export and world market price (second and fourth quarters of each year); external transactions (third quarter of each year); and public sector statistics (third quarter of each year);

(ii) Substantive servicing of bilingual training workshop on national accounts (fourth quarter, 1985);

(iii) Reports to the Joint Conference of African Planners, Statisticians and Demographers on progress of the International Comparison Projects in the African region (fourth quarter, 1985); guidelines for a system of price and quantity statistics and their implementation in the field of transport (fourth quarter, 1985); comparative analysis of trends in growth and importance of the public sector (fourth quarter, 1985); methodological study on rural price data collection (second quarter, 1984); and improvement of raw material export price indexes (third quarter, 1984).

2.2 National Accounts Capability Programme\*

*Output:*

(i) Advisory services to member States, on request, on applying the revised United Nations System of National Accounts (three missions in 1984, three in 1985);\*\*\*\*

(ii) Reports to the Joint Conference of African Planners, Statisticians and Demographers on progress in implementing the United Nations System of National Ac-

\*Highest priority.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

\*Highest priority.

\*\*\* Excludes costs of operational projects.

counts and the uses of the statistical data in Africa (fourth quarter, 1985); and progress in implementing the National Accounts Capability Programme (fourth quarter, 1985).

### 2.3 External trade statistics

#### Output:

(i) Advisory services to member States, on request, on improving the coverage, timeliness and methodology of national trade statistics (one mission in 1984);

(ii) Computer print-outs on national trade statistics (first and third quarters of each year);

(iii) Report to the Joint Conference of African Planners, Statisticians and Demographers on the survey of the current status of trade statistics, including reasons for delayed dissemination of data (fourth quarter, 1985);

(iv) Sales publications: *Foreign Trade Statistics for Africa* (Series A: Direction of total trade (fourth quarter of each year); Series B: Trade by commodity and by country (fourth quarter of each year); and Series C: Summary tables (fourth quarter of each year)).

### 2.4 Industrial statistics

#### Output:

(i) Advisory services to member States, on request, on applying the international recommendations on industrial statistics and improving the coverage and timeliness of these data (one mission in 1984, one in 1985);

(ii) Computer print-outs on general industrial statistics and commodity production in mining, manufacturing, electricity, gas and water, including energy balance sheets (one, third quarter of each year);

(iii) Reports to the fourth session of the Joint Conference of African Planners, Statisticians and Demographers of studies on local processing of raw materials for export (fourth quarter, 1985); relationship between production and trade in African manufactured products (fourth quarter, 1985); and production, domestic use and trade in industrial raw materials (fourth quarter, 1985).

### 2.5 Other economic statistics

#### Output:

(i) Computer print-outs on agricultural statistics (one, second and fourth quarters of each year); transport and communications statistics (one, second and fourth quarters of each year); tourism statistics, together with supporting methodology (one, second and fourth quarters of each year);

(ii) Reports to the Joint Conference of African Planners, Statisticians and Demographers on developing and improving distribution statistics, including supporting methodology (second quarter, 1984); and on analysis of food production and imports (third quarter, 1985);

(iii) Substantive servicing of the Intergovernmental Working Group on Distributive Trade Statistics (second quarter, 1984);

(iv) Sales publications: *African Statistical Yearbook* (fourth quarter of each year); *African Economic Indicators* (fourth quarter of each year); *Statistical Information Bulletin for Africa* (fourth quarter of each year).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 22.71-22.75.

(c) Programme elements:

### 3.1 Demographic and social statistics

#### Output:

(i) Computer print-outs on demographic and social statistics (one, second and fourth quarters of each year);

(ii) Advisory services to member States, on request, in demographic and social statistics (two missions in 1984, one in 1985);

(iii) Report to the Intergovernmental Working Group on Development of Civil Registration Systems and Vital Statistics Collection in Africa on the methodology and problems of development of civil registration systems and vital statistics collection in Africa (second quarter, 1985);

(iv) Substantive servicing of the Intergovernmental Working Group on Development of Civil Registration Systems and Vital Statistics Collection in Africa (third quarter, 1985);

(v) Report to the Joint Conference of African Planners, Statisticians and Demographers on a study of possible approaches to the integration of demographic, social and related economic statistics in development planning in Africa (fourth quarter, 1985).

### 3.2 Support to technical co-operation project: Regional Centre for Population Studies in Central Africa

#### Output:

(i) Technical assistance: reports to States members of the Customs and Economic Union of Central Africa (UDEAC) on the development of demographic and social statistics methodology appropriate to the UDEAC subregion (one, fourth quarter, 1984; one, fourth quarter, 1985);

(ii) Substantive servicing of intergovernmental *ad hoc* meetings organized by the Regional Centre for Population Studies (CREP) in the fields of population censuses and civil registration (one in 1984, one in 1985);

### 3.3 Regional advisory service in demographic statistics

#### Output:

(i) Advisory services to member States, on request, on organization, planning and conduct of national population and housing censuses in the 1980 round; processing and evaluation of census data and development of civil registration systems and vital statistics collection (three missions in 1984, three in 1985);

(ii) Report to the Joint Conference of African Planners, Statisticians and Demographers on the evaluation of the 1980 round of censuses in Africa (fourth quarter, 1985);

(iii) Substantive servicing of a training workshop on census-taking for French-speaking African countries (third quarter, 1984);

(iv) Substantive servicing of a training workshop on the use of statistical software packages (second quarter, 1984).

### 3.4 African Household Survey Capability Programme\*

#### Subprogramme 3. Censuses and surveys

(a) Resource requirements: regular budget: \$426,100 (20.8 per cent of programme total).

\*Highest priority.

*Output:*

(i) Advisory services to member States, on request, on preparation of survey programme documents for countries requiring technical and financial assistance in the context of the global National Household Survey Capability Programme; establishment of active survey operations; and training and development of staff resources needed in establishing effective survey programme (four missions in 1984, four in 1985);

(ii) Substantive servicing of the Intergovernmental Working Group on organization, contents and methodology of household surveys (fourth quarter, 1985);

(iii) Reports to the Intergovernmental Working Group on study on the methodology for collecting, processing, analysing and utilizing integrated demographic, social and economic data (fourth quarter, 1985); and measures for mobilizing technical and financial resources for the implementation of national household survey programmes (fourth quarter, 1985).

*Resource requirements (at revised 1983 rates)**Other official travel of staff*

13.82 The estimated requirements under this heading (\$17,200) can be broken down as follows:

<i>Subprogramme</i>	<i>\$</i>
1.....	4 200
2.....	6 000
3.....	7 000
TOTAL	17 200

*External printing and binding*

13.83 The estimated requirements under this heading (\$58,200) relate to the ECA statistical publications programme, including *Directory of African Statisticians*, *Bibliography of African Statistical Publications*, *Statistical Newsletter*, *Foreign Trade Statistics for Africa*, Series A, B and C, *African Statistical Yearbook*, *African Economic Indicators* and *Statistical Information Bulletin for Africa*. They can be broken down as follows:

<i>Programme elements</i>	<i>\$</i>
1.1 General aspects of co-ordination and development.....	14 300
2.3 External trade statistics.....	24 600
2.5 Other economic statistics.....	19 300
TOTAL	58 200

## 15. TRANSPORT, COMMUNICATIONS AND TOURISM IN AFRICA

TABLE 13.37. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)*

## DIRECT COSTS

(1) *Regular budget*

<i>Main objects of expenditure</i>	<i>1982-1983 appropriation</i>	<i>Estimated additional requirements</i>				<i>1984-1985 estimates</i>
		<i>Revaluation of 1982-1983 resource base (at revised 1983 rates)</i>	<i>Resource growth (at revised 1983 rates)</i>	<i>Inflation in 1984 and 1985</i>	<i>Total increase</i>	
Established posts	1 144.4	48.8	-	139.4	188.2	1 332.6
Temporary assistance for meetings	78.7	(78.7)	-	-	(78.7)	-
General temporary assistance	91.9	(91.9)	-	-	(91.9)	-
Consultants	284.3	(251.4)	-	5.1	(246.3)	38.0
Common staff costs	537.7	22.7	-	66.5	89.2	626.9
Travel of staff to service meetings	134.8	(74.8)	-	5.1	(69.7)	65.1
Other official travel of staff	129.0	(86.2)	-	3.6	(82.6)	46.4
External printing and binding	50.0	(50.0)	-	-	(50.0)	-
General operating expenses	7.0	(7.0)	-	-	(7.0)	-
Communications	11.3	(11.3)	-	-	(11.3)	-
Miscellaneous services	20.5	(20.5)	-	-	(20.5)	-
Supplies and materials	9.3	(9.3)	-	-	(9.3)	-
<b>Total</b>	<b>2 498.9</b>	<b>(609.6)</b>	<b>-</b>	<b>219.7</b>	<b>(389.9)</b>	<b>2 109.0</b>

TABLE 13.37 (continued)

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
1 889.3	-	-	-	-	-8

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
<b>Total (a)</b>	-	-
(b) Substantive activities		
<b>Total (b)</b>	-	-
(c) Operational projects:		
UNDP	3 214.0	2 280.0
Bilateral sources	263.5	2 500.0 <sup>a/</sup>
<b>Total (c)</b>	3 477.5	4 780.5 <sup>a/</sup>
<b>Total (a), (b) and (c)</b>	3 477.5	4 780.5 <sup>a/</sup>
<b>Total, direct costs</b>		6 889.5 <sup>a/</sup>

<sup>a/</sup> The equivalent of \$2,352,000 will be made available in non-convertible currency.

TABLE 13.38. POST REQUIREMENTS

Programme: Transport, communications and tourism in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
D-1	1	-	-	-	-	-	1	1
P-5	3	-	-	-	-	-	3	3
P-4	5	-	-	-	-	-	5	5
P-3	4	-	-	-	-	-	4	4
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>13</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>13</b>
<b>Other categories</b>								
Local level	7	7	-	-	-	-	7	7
<b>Total</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>
<b>Grand total</b>	<b>20</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>20</b>

## 15. TRANSPORT, COMMUNICATIONS AND TOURISM IN AFRICA

13.84 This programme is carried out by the Transport, Communications and Tourism Division.

13.85 The six subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. General and multimodal transport*

(a) Resource requirements: regular budget: \$417,600 (19.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.41-24.48.

(c) Programme elements:

1.1 Technical assistance to countries and intergovernmental organizations in the field of general and multimodal transport

*Output:* Advisory services to member States and intergovernmental organizations, on request, in the field of general and multimodal transport (one mission in 1984, one in 1985).

1.2 Overall management and co-ordination of activities related to the implementation of United Nations Transport and Communications Decade in Africa\*

*Output:* Report to the Conference of African Ministries of Transport, Communications and Planning on preparation of the second phase programme (first quarter, 1984).

1.3 Survey of training needs in the field of general and multimodal transport

*Output:* Technical publications for government officials on training needs in the field of general and multimodal transport (fourth quarter, 1985).

1.4 Establishment of an African regional transport institute

1.5 Study of Eastern and Southern African transport system

*Output:* Technical publication for government officials on a study of the transport system in Eastern and Southern Africa with emphasis on the transport capacities, traffic flows operating costs, charges and fares and major commodities transported (fourth quarter, 1985) (XB).

1.6 Contribution to the ECA annual survey of economic and social conditions in Africa

1.7 Conference of African Ministers of Transport, Communications and Planning

*Output:*

(i) Substantive servicing of the extraordinary meeting of the Conference of African Ministers of Transport, Communications and Planning in connection with the United Nations Transport and Communications Decade in Africa (first quarter, 1984);

(ii) Substantive servicing of the fourth Conference of African Ministers of Transport, Communications and Planning in connection with the United Nations Transport and Communications Decade in Africa (first quarter, 1985).

1.8 Study of container repair and maintenance facilities in Africa

*Output:* Technical publication for government officials on the feasibility of establishing container repair and maintenance facilities in Africa (first quarter, 1984).

### *Subprogramme 2. Maritime transport, inland water transport and ports*

(a) Resource requirements: regular budget: \$567,300 (26.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.49-24.54.

(c) Programme elements:

2.1 Technical assistance to countries and intergovernmental organizations in the field of maritime transport

*Output:* Advisory services to member States and intergovernmental organizations, on request, in the field of maritime transport (one mission in 1984, two in 1985).

2.2 Updating and harmonization of maritime legislation in the African region

*Output:* Technical publications: guidelines on updating and harmonization of maritime legislation in Africa (third quarter, 1984); and draft master maritime code for Africa (second quarter, 1985).

2.3 Feasibility study on the creation of multinational coastal shipping lines in various African subregions

*Output:* Technical publication for government officials on a feasibility study on the creation of multinational coastal shipping lines in various African subregions (fourth quarter, 1985) (XB).

2.4 Technical assistance to countries and intergovernmental organizations in the field of ports management, development and operation

*Output:* Advisory services to member States and intergovernmental organizations, on request, in the field of ports management, development and operations (one mission in 1984, two in 1985).

2.5 Elimination of port congestion

*Output:*

(i) Technical publications for port management associations and port authorities on a study of the actual situation and of the reasons for low productivity in ports and assessment of requirements for improvement (fourth quarter, 1984); and measures to eliminate port congestion, including organizational structure, manpower and equipment requirements (fourth quarter, 1985);

(ii) Substantive servicing of a training workshop for senior port personnel (second quarter, 1985).

2.6 Technical assistance to countries and intergovernmental organizations in the field of inland water transport

*Output:* Advisory services to member States and intergovernmental organizations, on request, in the field of inland water transport (one mission in 1984, two in 1985).

2.7 Feasibility study on the need to establish new and/or strengthen existing training centres in inland water transport\*\*

\*Highest priority.

\*\*Lowest priority.

*Output:* Technical publication for government officials on feasibility study on the need to establish new and/or strengthen existing training centres in inland water transport in Africa (fourth quarter, 1985).

### 2.8 Training course in inland water transport

*Output:* Substantive servicing of a regional training course in inland water transport (second quarter, 1985).

### *Subprogramme 3. Land transport*

(a) Resource requirements: regular budget: \$377,500 (17.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.55-24.59.

(c) Programme elements:

#### 3.1 Technical assistance to countries and intergovernmental organizations in the field of roads and road transport

*Output:* Advisory services to member States and intergovernmental organizations, on request, in the field of roads and road transport (one mission in 1984, two in 1985).\*\*\*\*

#### 3.2 Development of the Trans-Central African Highway (Tripoli-Windhoek)

*Output:*

(i) Report to the Trans-Central African Highway Coordinating Committee on the general alignment and final itinerary of the Trans-Central African (North-South) Highway (fourth quarter, 1984);

(ii) Report to the Trans-Central African Highway Coordinating Committee on the need and requirements of a Trans-Central African Highway Authority (fourth quarter, 1985).

#### 3.3 Servicing of meetings of Trans-African Highway legislative bodies and of regional conferences on highways and road transport

*Output:* Substantive servicing of meeting of the Trans-Central African Highway Authority (first quarter, 1985); of intergovernmental meeting on the African Highway Master Plan (second quarter, 1984); of the fourth African Highway Maintenance Conference (third quarter, 1985); and of intergovernmental meeting on the African Highway Code (fourth quarter, 1984).

#### 3.4 Technical assistance to countries and intergovernmental organizations in the field of railway transport

*Output:* Advisory services to member States and intergovernmental organizations, on request, on policy making, planning and preparation of programmes and projects in the field of railways (one mission in 1984, one in 1985).

#### 3.5 Survey of railway lines, traffic flows and training needs in the field of railways in Africa\*\*

*Output:* Technical publications for policymakers and government experts on a survey of railway lines, specifications and presentation of an updated map of railway lines in Africa (second quarter, 1985); survey of railway passenger and goods traffic flows in the African region

(third quarter, 1985); and survey of training needs (fourth quarter, 1985).

#### 3.6 Seminar on railway planning and project evaluation

*Output:* Substantive servicing of a regional seminar on railway planning, project formulation and evaluation for senior railway management personnel (third quarter, 1984).

#### 3.7 Harmonization of tariff structures and commercial rules and regulations

### *Subprogramme 4. Air transport*

(a) Resource requirements: regular budget: \$189,800 (9.0 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.60-24.63.

(c) Programme elements:

#### 4.1 Technical assistance to countries and intergovernmental organizations in the field of air transport

*Output:* Advisory services to member States and intergovernmental organizations, on request, in the field of air transport (one mission in 1984, two in 1985).

#### 4.2 Survey of training needs and requirements as basis for the development of training centres in the field of air transport

*Output:* Technical publication for government technicians on survey of training needs and requirements as basis for the development of training centres in the field of air transport (fourth quarter, 1985).

### *Subprogramme 5. Tourism*

(a) Resource requirements: regular budget: \$189,800 (9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.64-24.67.

(c) Programme elements:

#### 5.1 Technical assistance to countries and intergovernmental organizations in the field of tourism

*Output:* Advisory services to member States, on request, in the field of tourism (two missions in 1984, one in 1985).

#### 5.2 Assessment of further possibilities of tourism development in the African region with recommendations to member States on tourism promotion

*Output:* Technical publication for government planners on further possibilities of tourism development in Africa, including recommendations on tourism promotion (fourth quarter, 1985).

### *Subprogramme 6. Communications*

(a) Resource requirements: regular budget: \$367,000 (17.4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.68-24.73.

(c) Programme elements:

#### 6.1 Technical assistance to member States and intergovernmental organizations in the field of communications

\*\* Lowest priority.

\*\*\*\* For information only. The resource requirements are shown under section 24 below.

*Output:*

(i) Advisory services to member States and intergovernmental organizations, on request, in the field of communications (one mission in 1984, one in 1985);

(ii) Advisory services to member States, on request, on the development of postal services (four missions in 1985).

#### 6.2 Regional African satellite communications network

*Output:*

(i) Report to a plenipotentiary conference of government officials on a feasibility study on a regional African satellite communications network (fourth quarter, 1984);

(ii) Substantive servicing of intergovernmental meeting of experts on telecommunications and of the plenipotentiary conference (fourth quarter, 1984);

(iii) Report to the Conference of Ministers of Transport, Communications and Planning on the feasibility study on appropriate telecommunications technologies for the development of Africa (fourth quarter, 1985).

#### 6.3 Postal services

*Output:*

(i) Report to the Pan-African Postal Union Conference on the development of rural postal services (fourth quarter, 1984);

(ii) Report to the Pan-African Postal Union Conference on the standardization of postal regulations and harmonization of postal tariffs (fourth quarter, 1984).

#### 6.4 Joint ECA/Pan-African Postal Union report to member States on measures to develop mail routing plans in Africa

*Output:* Report to an intergovernmental experts meeting on co-operative measures for the development of various mail routing plans in Africa (fourth quarter, 1985).

*Resource requirements (at revised 1983 rates)**Consultants*

13.86 The estimated requirements under this heading (\$32,900), expressed in work-months, can be broken down as follows:

Programme element	Description of task	Work-months
1.8	Study of container repair and maintenance facilities .....	2
2.7	Assessment of training needs of inland-water transport personnel .....	2
6.4	Analysis of data and preparation of regional routing maps .....	2
TOTAL		6

*Travel of staff to service meetings*

13.87 The estimated requirements under this heading (\$60,000), maintained at the level of the revalued 1982-1983 resource base, can be broken down as follows:

Subprogramme	\$	
1 .....	13 000	
2 .....	12 000	
3 .....	12 400	
4 .....	5 000	
5 .....	5 500	
6 .....	12 100	
TOTAL		60 000

*Other official travel of staff*

13.88 The estimated requirements under this heading (\$42,800), maintained at the level of the revalued 1982-1983 resource base, can be broken down as follows:

Subprogramme	\$	
1 .....	7 800	
2 .....	10 500	
3 .....	8 500	
4 .....	2 000	
5 .....	5 000	
6 .....	9 000	
TOTAL		42 800



## D. Programme support

## 1. CONFERENCE SERVICES

TABLE 13.39. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	1 957.4	75.0	-	273.8	348.8	2 306.2
Temporary assistance for meetings	-	-	260.4	40.3	300.7	300.7
Common staff costs	917.2	34.4	-	135.8	170.2	1 087.4
Travel of staff	191.7	9.1	(20.0)	15.1	4.2	195.9
Supplies and materials	18.5	=7	-	3.0	3.7	22.2
	3 084.8	119.2	240.4	468.0	827.6	3 912.4

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
3 204.0	240.0	-	-	240.0	7.5%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	374.8	389.7
Total (a)	374.8	389.7
(b) Substantive activities:		
Bilateral sources	200.0	-
Total (b)	200.0	-
(c) Operational projects		
Total (c)	-	-
Total (a), (b) and (c)	574.8	389.7

Total, direct costs	4 302.1
---------------------	---------

TABLE 13.40. POST REQUIREMENTS

## Programme: Conference services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		1982-1983	1984-1985
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985		
<b>Professional category and above</b>								
P-4	4	4	-	-	-	-	4	4
P-3	12	12	-	-	-	-	12	12
P-2/1	2	2	-	-	3	3	5	5
<b>Total</b>	<b>18</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>21</b>	<b>21</b>
<b>Other categories</b>								
Local level	52	52	-	-	6	6	58	58
<b>Total</b>	<b>52</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>58</b>	<b>58</b>
<b>Grand total</b>	<b>70</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>9</b>	<b>79</b>	<b>79</b>

## D. Programme support

### 1. CONFERENCE SERVICES

13.89 This programme is carried out by the Conference Services Section of the Division of Administration and Conference Services.

#### *Resource requirements (at revised 1983 rates)*

##### *Temporary assistance for meetings*

13.90 The resource requirements under this heading, which relate to the overall programme of meetings of ECA, have been shown heretofore under the programme "Administration and common services". With a view to consolidating under one programme both established and temporary staff resources assigned to the servicing of

those meetings, provision for temporary assistance for meetings is now made under this programme instead. The entire growth (\$260,400) is more than offset by the negative growth (\$274,000) under the same heading in "Administration and common services". This slight net reduction against the corresponding revalued 1982-1983 resource base is proposed as it is hoped that future improvements in the scheduling of meetings will result, *inter alia*, in some savings in travel costs incurred with respect to free-lance interpreters.

##### *Travel of staff to service meetings*

13.91 The estimated requirements under this heading (\$180,800) relate to the servicing by conference services staff of 12 meetings sponsored by ECA at various locations in Africa through the biennium.

## 2. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

TABLE 13.41. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	369.4	16.0	106.6	56.7	179.3	548.7
Common staff costs	173.5	7.3	50.2	26.9	84.4	257.9
Travel of staff to service meetings	-	-	33.0	2.8	35.8	35.8
<b>Total</b>	<b>542.9</b>	<b>23.3</b>	<b>189.8</b>	<b>86.4</b>	<b>299.5</b>	<b>842.4</b>

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
566.2	189.8	-	-	189.8	33.5%

TABLE 13.41 (continued)

(2) *Extrabudgetary resources*

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	266.7
Total (a)	-	266.7
(b) Substantive activities		
Total (b)	-	-
(c) Operational projects		
Total (c)	-	-
Total (a), (b) and (c)	-	266.7
Total, direct costs		
		1 109.1

TABLE 13.42. POST REQUIREMENTS

## Programme: Management of technical co-operation activities

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		1982-1983	1984-1985
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985		
<b>Professional category and above</b>								
D-1	-	1	-	-	-	-	-	1
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	1	1	2
P-3	1	1	-	-	-	1	1	2
P-2/1	2	2	-	-	-	-	2	2
<b>Total</b>	<b>5</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>5</b>	<b>8</b>
<b>Other categories</b>								
Local level	2	2	-	-	-	1	2	3
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>2</b>	<b>3</b>
<b>Grand total</b>	<b>7</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>7</b>	<b>11</b>

## 2. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

13.92 This programme is carried out by the Technical Assistance Co-ordination and Operations Office.

*Resource requirements (at revised 1983 rates)**Redeployment of post*

13.93 For the reasons given in paragraph 13.11 above, a D-1 post has been redeployed to this programme from the programme "Executive direction and management".

*Travel of staff to service meetings*

13.94 The estimated requirements under this heading (\$33,000) relate to the cost of attending meetings of the UNDP Governing Council and the Consultative Committee, one meeting of UNDP resident representatives in Africa and four meetings of the policy-making organs of ECA-sponsored institutions.

## 3. ADMINISTRATION AND COMMON SERVICES

TABLE 13.43. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)*

## DIRECT COSTS

(1) *Regular budget*

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	4 748.5	160.9	29.2	739.4	929.5	5 678.0
Temporary assistance for meetings	262.1	11.9	(274.0)	-	(262.1)	-
General temporary assistance	388.7	17.6	32.0	68.1	117.7	506.4
Overtime	66.7	3.0	15.8	13.2	32.0	98.7
Common staff costs	2 216.3	77.1	13.8	374.8	465.7	2 682.0
Other official travel of staff	11.0	.4	1.2	1.0	2.6	13.6
Rental and maintenance of premises	359.5	16.3	-	58.3	74.6	434.1
Utilities	268.3	12.2	-	43.4	55.6	323.9
Rental and maintenance of equipment	371.5	16.8	-	60.2	77.0	448.5
Communications	745.5	33.7	-	120.8	154.5	900.0
Hospitality	9.3	.4	-	1.5	1.9	11.2
Miscellaneous services	248.6	11.2	-	40.3	51.5	300.1
Supplies and materials	971.7	43.9	-	157.4	201.3	1 173.0
Furniture and equipment	364.1	(166.5)	-	30.6	(135.9)	228.2
<b>Total</b>	<b>11 031.8</b>	<b>238.9</b>	<b>(182.0)</b>	<b>1 709.0</b>	<b>1 765.9</b>	<b>12 797.7</b>

TABLE 13.43 (continued)

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
11 270.7	(182.0)	-	-	(182.0)	(1.6) %

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	1 195.6	1 261.9
<b>Total (a)</b>	<b>1 195.6</b>	<b>1 261.9</b>
(b) Substantive activities		
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects:		
UNDP	1 878.1	1 850.0
Bilateral sources	296.0	200.0
<b>Total (c)</b>	<b>2 174.1</b>	<b>2 050.1</b>
<b>Total (a), (b) and (c)</b>	<b>3 369.7</b>	<b>3 312.0</b>
<b>Total, direct costs</b>		<b>16 109.7</b>

TABLE 13.44. POST REQUIREMENTS

## Programme: Administration and common services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	1	1	-	-	-	-	1	1
P-5	3	4	-	-	-	-	3	4
P-4	7	6	-	-	1	1	8	7
P-3	6	7	-	-	1	1	7	8
P-2/1	7	6	-	-	1	1	8	7
<b>Total</b>	<b>24</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>27</b>	<b>27</b>
<b>Other categories</b>								
Local level	215	215	-	-	25	25	240	240
<b>Total</b>	<b>215</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>240</b>	<b>240</b>
<b>Grand total</b>	<b>239</b>	<b>239</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>28</b>	<b>267</b>	<b>267</b>



### 3. ADMINISTRATION AND COMMON SERVICES

13.95 This programme is carried out by the Personnel Section, the Budget and Finance Section, the General Services Section, the Library and the Clinic in the Administration and Conference Services Division.

*Resource requirements (at revised 1983 rates)*

*Reclassification of posts*

13.96 The following reclassifications are proposed under this programme:

(a) one P-4 to P-5 for the post of the Chief of the Medical Clinic;

(b) one P-2 to P-3 for the post of Chief of the Security Unit.

13.97 The Classification Section of the Office of Personnel Services has determined that, on the basis of the post descriptions and of the duties carried out by the incumbents, the above upgradings are justified.

*Temporary assistance for meetings*

13.98 The negative growth under this heading (\$274,000) reflects the decision, referred to in paragraph 13.90 above, to show related requirements under the pro-

gramme "Conference services".

*General temporary assistance*

13.99 The estimated requirements under this heading (\$438,300), which relate to all the programmes of ECA, reflect a \$32,000 positive growth which is attributable to a large extent to increased demands on the Reproduction Unit during peak work-load periods relating to the holding of ECA meetings.

*Overtime*

13.100 The estimated requirements under this heading (\$85,500), which relate to all the programmes of ECA, include a \$15,800 positive growth which reflects the high level of costs incurred for security services on a regular basis and for conference services staff during peak work-load periods.

*Other official travel of staff*

13.101 The estimated requirements under this heading (\$12,600) relate mostly to travel of staff to Headquarters in New York. The growth (\$1,200) over the level of the revalued 1982-1983 base reflects the need for some travel to oversee the administrative operation of the multinational programming and operational centres. •

## SECTION 14. ECONOMIC COMMISSION FOR WESTERN ASIA

TABLE 14.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

1982-1983 appropriation	Estimated additional requirements								1984-1985 estimates
	Revaluation of 1982- 1983 resource base (at revised 1983 rates)		Resource growth (at revised 1983 rates)		Inflation in 1984 and 1985		Total increase		
	\$	%	\$	%	\$	%	\$	%	
19 502.5	2 389.2	12.2	661.2	3.3	7 031.6	36.0	10 082.0	51.6	29 584.5

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
21 891.7	661.2	-	181.4	842.6	3.8%

#### (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	335.4	240.3
<b>Total (a)</b>	<b>335.4</b>	<b>240.3</b>
(b) Substantive activities:		
UNFPA	588.4	260.0
Fund of UNEP	325.2	351.7
Bilateral sources	337.8	363.0
Voluntary Fund for the United Nations Decade for Women	170.6	182.6
<b>Total (b)</b>	<b>1 422.0</b>	<b>1 157.3</b>

TABLE 14.1 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(c) Operational projects:</b>		
UNDP	1 411.4	525.3
Voluntary Fund for the United Nations Decade for Women	443.5	636.0
UNFPA	862.8	91.3
<b>Total (c)</b>	<b>2 717.7</b>	<b>1 252.6</b>
<b>Total (a), (b) and (c)</b>	<b>4 475.1</b>	<b>2 650.2</b>

<b>Total, direct costs</b>	<b>32 234.7</b>
----------------------------	-----------------

**B. APPORTIONED COSTS**

<b>1 139.2</b>
----------------

<b>Total, direct and apportioned costs</b>	<b>33 373.9</b>
--	-----------------

TABLE 14.2. ANALYSIS OF REVALUED 1982-1983 RESOURCE BASE  
(AT REVISED 1983 RATE)

(Thousands of United States dollars)

Programme	1982-1983 appropriation (1)	Non-recurrent 1982-1983 items (2)	Additional requirements					Total (8)	Net additional requirements (9) (8) - (2)	Total revalued 1982-1983 resource base (10). (1) + (9)
			Delayed impact of 1982-1983 growth		Recosting at revised 1983 rates		Special adjustments (7)			
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	142.4	20.2	-	-	-	6.4	-	6.4	(13.8)	128.6
B. Executive direction and management	1 668.8	150.1	-	-	73.0	2.2	220.3	295.5	145.4	1 814.2
C. Programmes of activity:										
1. Food and agriculture	861.7	74.7	-	-	36.6	2.2	101.8	140.6	65.9	927.6
2. Development issues and policies	999.5	87.9	65.3	-	45.4	2.0	112.3	225.0	137.1	1 136.6
3. Environment	-	-	-	-	-	-	-	-	-	-
4. Human settlements	622.2	56.8	-	-	28.1	0.5	85.7	114.3	57.5	679.7
5. Industrial development	1 005.1	88.3	-	-	43.2	3.8	126.1	173.1	84.8	1 089.9
6. International trade and development finance	296.8	27.0	-	-	13.2	0.2	37.6	51.0	24.0	320.8
7. Labour, management and employment	242.7	22.1	-	-	11.0	0.3	34.2	45.5	23.4	266.1
8. Natural resources	1 308.1	117.0	-	-	57.4	1.6	177.3	236.3	119.3	1 427.4
9. Energy issues	-	-	-	-	-	-	-	-	-	-
10. Population	611.1	57.3	-	-	28.3	-	91.9	120.2	62.9	674.0
11. Public administration and finance	296.5	27.0	-	-	13.2	0.2	37.6	51.0	24.0	320.5
12. Science and technology	512.6	46.0	-	-	22.9	0.9	71.8	95.6	49.6	562.2
13. Social development	465.7	71.7	-	-	18.7	1.0	52.3	72.0	0.3	466.0
14. Statistics	573.4	55.0	12.5	-	26.0	0.5	73.4	112.4	57.4	630.8
15. Transport, communica- tions and tourism	927.7	83.6	-	-	41.1	1.5	128.1	170.7	87.1	1 014.8

TABLE 14.2 (continued)

Programme	1982-1983 appropriation (1)	Non-recurrent 1982-1983 items (2)	Additional requirements					Special adjustments (7)	Total (8)	Net additional requirements (9) (8) - (2)	Total revalued 1982-1983 resource base (10) (1) + (9)
			Delayed impact of 1982-1983 growth		Recosting at revised 1983 rates						
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)					
D. Programme support:											
1. Information services	300.5	26.7	-	-	12.5	-	21.5	34.0	7.3	307.8	
2. Conference services	2 461.7	222.6	-	-	106.9	-	234.6	341.5	118.9	2 580.6	
3. Management of technical co-operation activities	290.5	26.7	-	-	13.2	-	37.6	50.8	24.1	314.6	
4. Administration and common services	5 915.5	1 336.3	1 583.7	735.0	174.1	26.0	131.5	2 650.3	1 314.0	7 229.5	
<b>Total</b>	<b>19 502.5</b>	<b>2 597.0</b>	<b>1 661.5</b>	<b>735.0</b>	<b>764.8</b>	<b>49.3</b>	<b>1 775.6</b>	<b>4 986.2</b>	<b>2 389.2</b>	<b>21 891.7</b>	

a/ These adjustments relate to a decrease in the rate of turnover deduction from 20 per cent to the standard rate of 5 per cent for established posts in the Professional category and above.

TABLE 14.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1982-1983 appropriation	Estimated additional requirements					1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase			
					\$	%		
A. Policy-making organs	142.4	(13.8)	(34.7)	14.5	(34.0)	(23.8)	108.4	(26.9)
B. Executive direction and management	1 668.8	145.4	-	423.2	568.6	34.0	2 237.4	-
C. Programmes of activity:								
1. Food and agriculture	861.7	65.9	-	243.9	309.8	35.9	1 171.5	-
2. Development issues and policies	999.5	137.1	(18.3)	253.6	372.4	37.2	1 371.9	(1.6)
3. Environment	-	-	-	-	-	-	-	-
4. Human settlements	622.2	57.5	(17.1)	151.1	191.5	30.7	813.7	(2.5)
5. Industrial development	1 005.1	84.8	75.4	278.4	438.6	43.6	1 443.7	12.1
6. International trade and development finance	296.8	24.0	6.0	83.9	113.9	38.3	410.7	1.8
7. Labour, management and employment	242.7	23.4	(266.1)	-	(242.7)	(100.0)	-	(100.0)
8. Natural resources	1 308.1	119.3	(1 062.7)	90.6	(852.8)	(65.1)	455.3	(74.4)
9. Energy issues	-	-	987.5	215.5	1 203.0	-	1 203.0	-
10. Population	611.1	62.9	261.4	202.8	526.9	86.2	1 138.0	48.8
11. Public administration and finance	296.5	24.0	-	82.9	106.9	36.0	403.4	-
12. Science and technology	512.6	49.6	130.1	137.3	317.0	61.8	829.6	23.1
13. Social development	465.7	0.3	17.0	123.7	141.0	30.2	606.7	3.6
14. Statistics	573.4	57.4	213.6	230.7	501.7	87.4	1 075.1	33.8
15. Transport, communications and tourism	927.7	87.1	19.8	223.3	330.2	35.5	1 257.9	1.9

TABLE 14.3 (continued)

Programme	1982-1983 appropriation	Estimated additional requirements					1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase			
					\$	%		
<b>D. Programme support:</b>								
1. Information services	300.5	7.3	-	135.1	142.4	47.3	442.9	-
2. Conference services	2 461.7	118.9	(33.2)	913.2	998.9	40.5	3 460.6	(1.2)
3. Management of technical co-operation activities	290.5	24.1	-	82.4	106.5	36.6	397.0	-
4. Administration and common services	5 915.5	1 314.0	382.7	3 145.5	4 842.2	81.8	10 757.7	6.0
<b>Total</b>	<b>19 502.5</b>	<b>2 389.2</b>	<b>661.2</b>	<b>7 031.6</b>	<b>10 082.0</b>	<b>51.6</b>	<b>29 584.5</b>	<b>3.8</b>

TABLE 14.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase		
Established posts	11 299.4	3 140.6	171.8	4 915.2	a/ 8 227.6	19 527.0	2.1
Temporary assistance for meetings	91.6	4.8	(24.8)	11.0	(9.0)	82.6	(25.7)
General temporary assistance	82.1	(26.1)	-	8.7	(17.4)	64.7	-
Consultants	154.6	(2.9)	12.4	24.4	33.9	188.5	8.1
Overtime	9.2	0.4	-	1.5	1.9	11.1	-
Ad hoc expert groups	59.7	2.6	84.4	22.7	109.7	169.4	135.4
Common staff costs	5 699.8	(795.4)	58.0	1 673.4	936.0	6 635.8	2.1
Representation allowances	9.2	-	-	-	-	9.2	-
Rent supplements	237.0	(237.0)	-	-	(237.0)	-	-
Travel of staff to service meetings	15.0	(15.0)	-	-	(15.0)	-	-
Other official travel of staff	175.5	7.7	49.8	19.7	77.2	252.7	27.1
External printing and binding	97.3	4.8	(4.5)	15.1	15.4	112.7	(4.4)
Data processing contracts	-	-	149.2	23.2	172.4	172.4	-
Rental and maintenance of premises	442.0	442.0	-	137.0	579.0	1 021.0	-
Utilities	320.3	294.3	-	95.2	389.5	709.8	-
Rental and maintenance of equipment	54.6	2.6	125.4	28.4	156.4	211.0	219.2
Communications	69.7	3.5	(2.9)	11.0	11.6	81.3	-3.9
Hospitality	7.1	0.3	-	1.2	1.5	8.6	-
Conference-servicing costs	10.7	0.5	(5.5)	0.9	(4.1)	6.6	-49.1
Miscellaneous services	19.2	1.0	(1.5)	2.9	2.4	21.6	-7.4
Supplies and materials	171.4	8.7	-	27.9	36.6	208.0	-
Furniture and equipment	477.1	(448.2)	49.4	12.2	(386.6)	90.5	170.9
	19 502.5	2 389.2	661.2	7 031.6	10 082.0	29 584.5	3.8

a/ This amount reflects the effect of a late revision of 1983 General Service salary rates, including the payment of a non-resident's allowance.



TABLE 14.5. POST REQUIREMENTS

Organizational unit: Economic Commission for Western Asia

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
USG	1	1	-	-	-	-	1	1
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	7	8	-	-	-	-	7	8
P-5	21	20	-	-	3	2	24	22
P-4	33	36	-	-	2	2	35	38
P-3	30	30	-	-	-	-	30	30
P-2/1	11	11	-	-	3	4	14	15
<b>Total</b>	<b>104</b>	<b>107</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>112</b>	<b>115</b>
<b>Other categories</b>								
Local level	206	207	-	-	10	7	216	214
<b>Total</b>	<b>206</b>	<b>207</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>7</b>	<b>216</b>	<b>214</b>
<b>Grand total</b>	<b>310</b>	<b>314</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>15</b>	<b>328</b>	<b>329</b>

14.1 The secretariat of the Economic Commission for Western Asia will have completed the transfer from temporary facilities to its permanent headquarters prior to the beginning of the biennium 1984-1985. ECWA will finally be able to direct all its efforts to the implementation of its work programme with due regard to the priorities set in the medium-term plan for the period 1984-1989 and in the Commission's resolution 114 (IX) on programme priorities for the period 1984-1985. This will involve substantial redeployments of resources from low to high priority areas such as energy, science and technology and statistics, taking into account the termination of activities of marginal usefulness such as those included in the subprogramme on mineral resources development. It is estimated that some real growth will, however, be required, in order chiefly to provide ECWA

with an effective capacity in the area of electronic data processing and to strengthen the industrial development, population and statistics programmes.

14.2 The overall real growth rate proposed for ECWA in 1984-1985 is 3.8 per cent. Of this growth, approximately half (48.8 per cent) relates to proposals for the establishment of four posts (three P-4 and one Local level) and the reclassification of one P-5 post to the D-1 level. Most of the balance (38.5 per cent of the total) reflects additional expenditures that are expected to arise in 1984-1985 with respect to the maintenance of the equipment, including computer equipment, made available free of charge to ECWA by the host Government upon its installation in its new permanent headquarters at Baghdad.

### A. Policy-making organs

TABLE 14.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Temporary assistance for meetings	91.6	4.8	(24.8)	11.0	(9.0)	82.6
Consultants	10.0	(10.0)	-	-	(10.0)	-
Travel of staff to service meetings	10.2	(10.2)	-	-	(10.2)	-
Communications	5.5	0.3	(2.9)	0.5	(2.1)	3.4
Conference-servicing costs	10.7	0.5	(5.5)	0.9	(4.1)	6.6
Miscellaneous services	2.9	0.1	(1.5)	0.2	(1.2)	1.7
Supplies and materials	11.5	0.7	-	1.9	2.6	14.1
<b>Total</b>	<b>142.4</b>	<b>(13.8)</b>	<b>(34.7)</b>	<b>14.5</b>	<b>(34.0)</b>	<b>108.4</b>

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
128.6	(34.7)	-	-	(34.7)	(26.9) %

##### (2) Extrabudgetary resources

-
---

<b>Total, direct costs</b>	<b>108.4</b>
--------------------------------	--------------

### A. Policy-making organs

14.3 This programme covers the annual sessions of the Commission, the sessions of its Standing Committee and occasional intergovernmental meetings dealing with specific programmes of ECWA. It has been assumed that the eleventh (1984) and the twelfth (1985) sessions as well as the other meetings will be held at the Commission's permanent headquarters at Baghdad.

#### *Resource requirements (at revised rates 1983 rates)*

##### *Temporary assistance for meetings*

14.4 The estimated requirements (\$71,600), which relate to the provision of interpretation for the meetings referred to in paragraph 14.3 above, reflect a negative growth of \$24,800. This proposed reduced level is based on 1982 actual expenditures.

##### *Communications*

##### *Conference-servicing costs*

##### *Miscellaneous services*

14.5 The reduction under the above objects of expenditure (\$2,900, \$5,500 and \$1,500, respectively) are also proposed in the light of experience in 1982.

### B. Executive direction and management

TABLE 14.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	1 090.7	219.1	-	312.6	531.7	1 622.4
Common staff costs	521.1	(75.9)	-	106.4	30.5	551.6
Representation allowances	9.2	-	-	-	-	9.2
Other official travel of staff	47.8	2.2	-	4.2	6.4	54.2
<b>Total</b>	<b>1 668.8</b>	<b>145.4</b>	<b>-</b>	<b>423.2</b>	<b>568.6</b>	<b>2 237.4</b>

#### Analysis of real growth (at revised 1983 rates)

(1) Total revised 1982-1983 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	
1,814.2	-	-	-	-	-3

TABLE 14.7 (continued)

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes	28.3	60.0
Total (a)	28.3	60.0
(b) Substantive activities:		
Fund of UNEP	325.2	-
Bilateral contributions	42.0	-
Total (b)	367.2	-
(c) Operational projects		
Total (c)	-	-
Total (a), (b) and (c)	395.5	60.0
Total, direct costs		2 297.4

TABLE 14.8. POST REQUIREMENTS

## Programme: Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		1982-1983	1984-1985
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985		
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	1	-	3	2
P-4	3	3	-	-	1	-	4	3
P-3	1	1	-	-	-	-	1	1
P-2/1	2	2	-	-	-	-	2	2
<b>Total</b>	<b>11</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>2 a/</b>	<b>- b/</b>	<b>13</b>	<b>11</b>
Other categories								
Local level	9	9	-	-	1	-	10	9
<b>Total</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>1 a/</b>	<b>- b/</b>	<b>10</b>	<b>9</b>
<b>Grand total</b>	<b>20</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>3 a/</b>	<b>- b/</b>	<b>23</b>	<b>20</b>

a/ Financed by the Fund of UNEP.

b/ In 1984-1985, the Fund of UNEP is expected to continue to support one P-5, one P-4 and one Local level posts for the Environmental Co-ordination Unit, which is no longer shown under this programme (see para. 14.6 below).

**B. Executive direction and management**

14.6 This programme encompasses the functions of the Office of the Executive Secretary, the Secretariat of the Commission and the Programme Planning and Co-ordination Unit, which is also responsible for programme evaluation and the promotion of technical co-operation among developing countries. In accordance with the approved medium-term plan for the period 1984-1989, the resources of the Environmental Co-ordination Unit, which has been financially supported by the Fund of UNEP since 1980, are no longer shown under this programme, but rather under a different programme entitled "Environment".

*Resource requirements (at revised 1983 rates)*

14.7 No resource growth is requested under this programme.

*Other official travel of staff*

14.8 The estimated requirements under this heading (\$50,000) can be broken down as follows:

(a) Office of the Executive Secretary: \$30,000 for visits to States members of the Commission, attendance at sessions of the Economic and Social Council, the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, meetings of the Executive Secretaries of the regional commissions and other major meetings;

(b) Secretariat of the Commission: \$5,000 for consultations with member States and Headquarters;

(c) Programme Planning and Co-ordination Unit: \$15,000 to assist the Executive Secretary (a) on programme matters at meetings of Executive Secretaries when required; (b) on consultations with Arab regional organizations on co-operative arrangements between such organizations and the Commission; (c) in identifying and promoting technical and economic co-operation projects among developing countries; and (d) in attending meetings within the United Nations system dealing with programme planning and co-ordination.

**C. Programmes of activity****1. FOOD AND AGRICULTURE IN WESTERN ASIA**

TABLE 14.9. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)***DIRECT COSTS****(1) Regular budget**

Main objects of expenditure	1982-1983 appropriation	Revaluation of 1982-1983 resource base (at revised 1983 rates)	Additional requirements			1984-1985 estimates
			Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	547.8	103.4	-	176.5	279.9	827.7
Consultants	19.4	1.0	-	3.1	4.1	23.5
Ad hoc expert groups	21.6	0.6	-	3.4	4.0	25.6
Common staff costs	261.1	(39.7)	-	59.9	20.2	281.3
Other official travel of staff	11.8	0.6	-	1.0	1.6	13.4
<b>Total</b>	<b>861.7</b>	<b>65.9</b>	<b>-</b>	<b>243.9</b>	<b>309.8</b>	<b>1 171.5</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
976.0	-	-	-	-	-8

**(2) Extrabudgetary resources**

<b>Total, direct costs</b>	<b>1 171.5</b>
--------------------------------	----------------

TABLE 14.10. POST REQUIREMENTS

Programme: Food and agriculture in Western Asia

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>
<b>Other categories</b>								
Local level	6	6	-	-	-	-	6	6
<b>Total</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>
<b>Grand total</b>	<b>12 a/</b>	<b>12 a/</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 a/</b>	<b>12 a/</b>

a/ In addition, one D-1, two P-4 and one P-3 posts are contributed by FAO.

### C. Programmes of activity

#### 1. FOOD AND AGRICULTURE IN WESTERN ASIA

14.9 This programme is carried out by the joint ECWA/FAO Agriculture Division. The three sub-programmes, their programme elements and the related output planned for the biennium are described below.

##### *Subprogramme 1. Monitoring and management of agricultural development and agricultural resources*

(a) Resource requirements: regular budget: \$488,500 (41.7 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 13.59-13.64.

(c) Programme elements:

1.1 Review, agricultural information and development support

*Output:* Technical publications: annual bulletin *Agriculture and Development*, No. 7 (third quarter, 1984) and No. 8 (third quarter, 1985) (XB); and report on the situation and outlook for a major commodity group (third quarter, 1985).

1.2 Planning and management of the agricultural sector at the national level

*Output:* Report to the FAO Near East Commission on Economic and Social Policy on agricultural planning assistance and training (fourth quarter, 1985).

1.3 Management of agricultural resources at the farm level\*\*

*Output:* Report to the FAO Near East Commission on Economic and Social Policy on an interim evaluation of farm surveys and farm planning and their role in the promotion of a comprehensive integrated approach in the development of environmentally less favourable areas (fourth quarter, 1985).

1.4 National and intercountry action to combat desertification

*Output:* Report to the Commission on national and intercountry action programmes to combat desertification in ECWA countries (second quarter, 1984).

##### *Subprogramme 2. Food planning and policy*

(a) Resource requirements: regular budget: \$390,100 (33.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 13.65-13.68.

(c) Programme elements:

2.1 Critical factors in food production and distribution\*

\* Highest priority.

\*\* Lowest priority.

*Output:* Report to the FAO Near East Commission on Economic and Social Policy on critical factors in food production and distribution in ECWA countries (fourth quarter, 1985).

##### *Subprogramme 3. Support to the agrarian reform and rural development programme*

(a) Resource requirements: regular budget: \$292,900 (25 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 13.69-13.73.

(c) Programme elements:

3.1 Agrarian systems and the alleviation of rural poverty

*Output:* Report to the Commission and the FAO Near East Commission on Economic and Social Policy on agrarian systems and the alleviation of rural poverty (fourth quarter, 1985).

#### *Resource requirements (at revised 1983 rates)*

##### *Consultants*

14.10 The estimated requirements under this heading (\$20,400), expressed in work-months, can be broken down as follows:

<i>Programme element</i>	<i>Description of task</i>	<i>Work-months</i>
1.2	Assessment of staffing needs in agricultural planning .....	1.5
1.3	Implementation of farm survey in selected country .....	1.0
2.1	Evaluation of food distribution systems in selected countries .....	<u>1.0</u>
	TOTAL	3.5

##### *Ad hoc expert groups*

14.11 Provision is made under this heading (\$22,200) for the holding of two meetings, as follows:

(a) Under programme element 2.1, one meeting on critical factors in food production and distribution (\$12,200);

(b) Under programme element 3.1, a meeting on the contribution of agrarian systems to the alleviation of rural poverty in least developed countries (\$10,000).

##### *Other official travel of staff*

14.12 The estimated requirements under this heading (\$12,400), maintained at the level of the 1982-1983 re-valued resource base, relate to all programme elements with respect to the collection of data, the holding of consultations on policy issues and the assessment of the impact of the planned outputs.



## 2. DEVELOPMENT ISSUES AND POLICIES IN WESTERN ASIA

TABLE 14.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	644.9	166.5	(24.8)	183.0	324.7	969.6
Consultants	20.9	1.1	-	3.4	4.5	25.4
Ad hoc expert groups	-	-	14.9	2.8	17.7	17.7
Common staff costs	307.0	(31.4)	(8.4)	62.0	22.2	329.2
Other official travel of staff	26.7	0.9	-	2.4	3.3	30.0
<b>Total</b>	<b>999.5</b>	<b>137.1</b>	<b>(18.3)</b>	<b>253.6</b>	<b>372.4</b>	<b>1 371.9</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 136.6	(18.3)	-	-	(18.3)	(1.6) %

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
<b>Total (a)</b>	<b>-</b>	<b>-</b>
(b) Substantive activities:		
Bilateral contribution	20.0	120.0
<b>Total (b)</b>	<b>20.0</b>	<b>120.0</b>

TABLE 14.11 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(c) Operational projects:</b>		
UNDP	223.5	117.3
<b>Total (c)</b>	<b>223.5</b>	<b>117.3</b>
<b>Total (a), (b) and (c)</b>	<b>243.5</b>	<b>237.3</b>
	<b>Total, direct costs</b>	<b>1 609.2</b>

TABLE 14.12. POST REQUIREMENTS

Programme: Development issues and policies in Western Asia

	Established posts		Regular budget		Temporary posts		Total	
	Regular budget		1984-1985		1982-1983		1984-1985	
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	4	4	-	-	-	-	4	4
P-3	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>
<b>Other categories</b>								
Local level	6	5	-	-	-	-	6	5
<b>Total</b>	<b>6</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>5</b>
<b>Grand total</b>	<b>13</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>12</b>

## 2. DEVELOPMENT ISSUES AND POLICIES IN WESTERN ASIA

14.13 This programme is carried out by the Development Planning Division. The three subprogrammes, their programme elements, and the related output planned for the biennium are described below.

### *Subprogramme 1. Perspective planning*

#### (a) Resource requirements:

Regular budget: \$392,400 (28.6 per cent of programme total);

Extrabudgetary resources: \$81,600 (68 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.148-10.151.

#### (c) Programme elements:

1.1 Medium-term and long-term planning models for ECWA countries

#### *Output:*

(i) Report to the Commission on medium-term and long-term planning exercises for ECWA countries (first quarters of 1984 and 1985);

(ii) Support to technical assistance projects.

### *Subprogramme 2. Special measures in favour of the least developed countries of the region*

#### (a) Resource requirements:

Regular budget: \$392,400 (28.6 per cent of programme total);

Extrabudgetary resources: \$38,400 (32 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.152-10.155.

#### (c) Programme elements:

2.1 Review and analysis of trends, policies and measures for the implementation of the Substantial New Programme of Action for the 1980s for the Least Developed Countries in the least developed member countries\*

*Output:* Reports to the Commission on trends, policies and measures for the implementation of the Substantial New Programme of Action for the 1980s for the Least Developed Countries (first quarter, 1984; first quarter, 1985); implementation and follow-up of ECWA resolution 107 (IX) on international assistance to flood-stricken areas of the People's Democratic Republic of Yemen (first quarters of 1984 and 1985).

2.2 Improving national/regional capability in project formulation and implementation

#### *Output:*

(i) Report to the Commission on the methodology and applications of project evaluation and formulation for key sectors of the economies of the least developed countries of the region within the framework of the Substantial New Programme of Action for the 1980s for the Least Developed Countries (first quarter, 1985);

(ii) Technical publications: four case studies in project evaluation of key sectors of two least developed countries of the region (fourth quarter, 1985).

### *Subprogramme 3. Review and analysis of economic trends*

(a) Resource requirements: regular budget: \$587,100 (42.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 10.156-10.159.

#### (c) Programme elements:

3.1 Survey and analysis of economic and social developments in the countries of Western Asia

*Output:* Technical publication: *Survey of Economic and Social Developments in the ECWA Region* (first quarters of 1984 and 1985).

#### *Resource requirements (at revised 1983 rates)*

#### *Redeployment of posts*

14.14 It is proposed to redeploy one Local level post from this programme to the "Statistics" programme in the light of the respective work-loads of the two programmes.

#### *Consultants*

14.15 The estimated requirements under this heading (\$22,000) relate to the provision of four work-months of consultant services for the preparation of two research studies on major economic issues facing the ECWA region under programme element 3.1.

#### *Ad hoc expert group*

14.16 Provision is made under this heading (\$14,900) for the holding of two meetings, as follows:

(a) Under programme element 1.2, a meeting to assess the progress in the implementation of the Substantial New Programme of Action for the 1980s for the Least Developed Countries (\$5,000);

(b) Under programme element 3.1, a meeting to assist in the review and appraisal of the International Development Strategy for the Third United Nations Development Decade in the ECWA region (\$9,900).

#### *Other official travel of staff*

14.17 The estimated requirements under this heading (\$27,600) can be broken down as follows:

\* Highest priority.

\*\*\* Excludes costs of operational projects.

<i>Programme element</i>	<i>Purpose</i>	<i>\$</i>	<i>Programme element</i>	<i>Purpose</i>	<i>\$</i>
2.1	For the Chief of Division to undertake missions in the region and to participate in inter-agency meetings related to the work programme of the Division.....	5 000	1.1	For consultations with Member States on country-specific econometric planning models, for assistance to member countries in model-building and computer software and for participation in inter-agency related work .....	6 000
2.2	For consultations with member Governments, collection of data on the least developed countries and participation in meetings on the implementation of the Substantial New Programme of Action for the 1980s for the Least Developed Countries..	5 000	3.1	For the collection of data and discussions with senior officials and other experts in member countries on the current economic and social situation and for participation in inter-agency meetings on the current world economic situation, development strategy and global negotiations on the new international economic order.....	8 600
2.2	For consultation with the least developed countries which are members of ECWA on the design and finalization of project evaluation studies.....	3 000		TOTAL	27 600

### 3. ENVIRONMENT IN WESTERN ASIA

TABLE 14.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### DIRECT COSTS

##### (1) Regular budget

<i>Main objects of expenditure</i>	<i>1982-1983 appropriation</i>	<i>Estimated additional requirements</i>				<i>1984-1985 estimates</i>
		<i>Revaluation of 1982-1983 resource base (at revised 1983 rates)</i>	<i>Resource growth (at revised 1983 rates)</i>	<i>Inflation in 1984 and 1985</i>	<i>Total increase</i>	

- Nil -

#### Analysis of real growth (at revised 1983 rates)

<i>(1) Total revalued 1982-1983 resource base</i>	<i>Resource growth</i>				<i>Rate of real growth (5) over (1)</i>
	<i>(2) Actual</i>	<i>(3) Less non-recurrent items</i>	<i>(4) Plus delayed growth (new posts)</i>	<i>(5) Adjusted</i>	
-	-	-	-	-	-

TABLE 14.13 (continued)

(2) *Extrabudgetary resources*

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(a) Services in support of:</b>		
<b>(i) Other United Nations organizations</b>		
<b>(ii) Extrabudgetary programmes</b>		
<b>Total (a)</b>	-	-
<b>(b) Substantive activities:</b>		
<b>Fund of UNEP</b>	-	351.7
<b>Total (b)</b>	-	351.7
<b>(c) Operational projects</b>		
<b>Total (c)</b>	-	-
<b>Total (a), (b) and (c)</b>	-	351.7
	<b>Total, direct costs</b>	<b>351.7</b>

TABLE 14.14. POST REQUIREMENTS

Programme: Environment in Western Asia

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
P-5	-	-	-	-	-	1	-	1
P-4	-	-	-	-	-	1	-	1
<b>Total</b>	-	-	-	-	-	2	-	2
<b>Other categories</b>								
Local level	-	-	-	-	-	1	-	1
<b>Total</b>	-	-	-	-	-	1	-	1
<b>Grand total</b>	-	-	-	-	- <u>a/</u>	3 <u>b/</u>	- <u>a/</u>	3 <u>b/</u>

a/ See the footnotes to table 14.9.b/ Financed by the Fund of UNEP.

### 3. ENVIRONMENT IN WESTERN ASIA

14.18 This programme is carried out by the Environmental Unit which, as of 1 January 1984, will be part of the Natural Resources, Science and Technology Division. The single subprogramme, its programme elements and the related output planned for the biennium are described below.

*Subprogramme. Environmental problems and concerns in the ECWA region*

(a) Resource requirements: extrabudgetary resources: \$351,700 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 12.81-12.88.

(c) Programme elements:

1.1 Identification of major sources of pollution in the ECWA region

*Output:* Report to the Commission on environmental guidelines for water development projects in the ECWA region (first quarter, 1985).

1.2 Environmental concerns in the ECWA region

*Output:* Report to the Commission on critical environmental issues (fourth quarters of 1984 and 1985).

1.3 Environmental impact of energy production and use in the ECWA region

No final output; activity during 1984-1985 will result in a report to the Commission, in 1986, on the interrelation between environment and the pattern of energy production and use in the ECWA region.

1.4 Co-ordination and advisory services in the field of environment

*Output:* Advisory services upon request to assist member States on environmental issues.\*\*\*\*

*Resource requirements (at revised 1983 rates)*

14.19 The resources for this programme in the ECWA region, including one P-5 post, one P-4 post and one Local level post, are provided by the Fund of UNEP.

\*\*\*\* For information only. The related resource requirements, which will be met from the Fund of UNEP, are shown under sect. 18.



## 4. HUMAN SETTLEMENTS IN WESTERN ASIA

TABLE 14.15. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	412.5	84.9	(10.0)	112.2	187.1	599.6
Consultants	3.6	0.1	(3.7)	-	(3.6)	-
Common staff costs	197.1	(27.9)	(3.4)	38.1	6.8	203.9
Other official travel of staff	9.0	0.4	-	0.8	1.2	10.2
<b>Total</b>	<b>622.2</b>	<b>57.5</b>	<b>(17.1)</b>	<b>151.1</b>	<b>191.5</b>	<b>813.7</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
679.7	(17.1)	-	-	(17.1)	(2.5) %

## (2) Extrabudgetary resources

## (a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

Total (a)

## (b) Substantive activities:

Bilateral contribution

Total (b)

1982-1983 estimated expenditures	1984-1985 estimated expenditures

25.0

-

25.0

-

TABLE 14.15 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects		
Total (c)	-	-
Total (a), (b) and (c)	25.0	-
Total, direct costs		
		813.7

TABLE 14.16. POST REQUIREMENTS

Programme: Human settlements in Western Asia

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
P-5	1	1	-	-	-	-	1	1
P-4	2	1	-	-	-	-	2	1
P-3	1	2	-	-	-	-	1	2
P-2/1	1	1	-	-	-	-	1	1
<b>Total</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>
<b>Other categories</b>								
Local level	3	3	-	-	-	-	3	3
<b>Total</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>
<b>Grand total</b>	<b>8 a/</b>	<b>8 a/</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8 a/</b>	<b>8 a/</b>

a/ In addition, one P-4, one P-3 and one Local level posts are contributed by UNCHS (Habitat).

#### 4. HUMAN SETTLEMENTS IN WESTERN ASIA

14.20 This programme is carried out by the Human Settlements Division. Its two subprogrammes, their programme elements and the related output planned for the biennium are described below.

##### *Subprogramme 1. Integration of physical planning with economic and social planning*

(a) Resource requirements: regular budget: \$488,200 (60 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.105-14.108.

(c) Programme elements:

1.1 Monitoring of the planning situation in human settlements in the ECWA region\*\*

*Output:* Report to the Commission assessing policies and programmes regarding human settlements (fourth quarter, 1985).

1.2 Analysis of the human settlements situation in the ECWA region

*Output:* Technical publications: human settlements country profiles (fourth quarter, 1985).

##### *Subprogramme 2. Building materials*

(a) Resource requirements: regular budget: \$325,500 (40 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.113-14.116.

(c) Programme elements:

2.1 Assessment and improvement of the building materials and construction industries

\*\* Lowest priority.

##### *Output:*

(i) Report to the Commission on the status of the building materials industries in the region and on the requirements and potentials for its development (first quarter, 1985);

(ii) Technical publication: case studies on the construction materials industries in selected countries (first quarter, 1985).

2.2 Survey of research and statistical services related to building materials in the ECWA region

*Output:* Report to the Commission assessing research and statistical services associated with the building materials and construction industries (first quarter, 1985).

##### *Resource requirements (at revised 1983 rates)*

##### *Redeployment of post*

14.21 The exchange of a P-4 post from this programme for a P-3 post from the "social development" programme is proposed, to reflect more accurately the priorities of the two programmes, as determined by the States members of the Commission.

##### *Other official travel of staff*

14.22 The estimated requirements under this heading (\$9,400) relate to the preparation of human settlements country profiles and assistance in the preparation of country papers for an expert meeting on settlement policies (programme element 2.2), case studies on the construction materials industries in selected countries (programme element 2.1) and collection of data and consultations with housing banks and research and training institutes in the field of building materials and housing (programme element 3.2).

## 5. INDUSTRIAL DEVELOPMENT IN WESTERN ASIA

TABLE 14.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	644.4	126.6	47.2	200.8	374.6	1 019.0
Consultants	27.8	1.4	-	4.6	6.0	33.8
Ad hoc expert groups	17.9	2.0	-	3.1	5.1	23.0
Common staff costs	307.6	(45.6)	16.0	68.3	38.7	346.3
Other official travel of staff	7.4	0.4	12.2	1.6	14.2	21.6
<b>Total</b>	<b>1 005.1</b>	<b>84.8</b>	<b>75.4</b>	<b>278.4</b>	<b>438.6</b>	<b>1 443.7</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 089.9	75.4	-	56.6	132.0	12.1%

## (2) Extrabudgetary resources

## (a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

Total (a)

## (b) Substantive activities:

Bilateral contribution

Total (b)

1982-1983 estimated expenditures	1984-1985 estimated expenditures

58.0

58.0

-

-

TABLE 14.17 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects:		
UNDP	501.6	-
Total (c)	501.6	-
Total (a), (b) and (c)	559.6	-
Total, direct costs		1 443.7

TABLE 14.18. POST REQUIREMENTS

Programme: Industrial development in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		1982-1983	1984-1985
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985		
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	2	3	-	-	-	-	2	3
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
<b>Total</b>	<b>7</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>8</b>
<b>Other categories</b>								
Local level	6	6	-	-	-	-	6	6
<b>Total</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>
<b>Grand total</b>	<b>13 a/</b>	<b>14 a/</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13 a/</b>	<b>14 a/</b>

a/ In addition, one P-5, one P-4 and one Local level posts are contributed by UNIDO.

## 5. INDUSTRIAL DEVELOPMENT IN WESTERN ASIA

14.23 This programme is carried out by the Joint ECWA/UNIDO Industry Division. Its three sub-programmes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. National planning and regional co-ordination of the industrial sector*

(a) Resource requirements: regular budget: \$180,500 (12.5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.129-15.134.

(c) Programme elements:

1.1 Structure of industrial production, its growth pattern and future prospects in the ECWA region

*Output:* Technical publications: projection of industrial structure of the countries of ECWA in the year 2000; and regional inter-industry table.

1.2 Industrial programming for least developed countries

*Output:* Substantive servicing of and report to an intergovernmental meeting on a resource-based industrial development programme for the least developed countries of the ECWA region (fourth quarter, 1984).

### *Subprogramme 2. Trade in manufactured products and financing of industrial development*

(a) Resource requirements: regular budget: \$180,500 (12.5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.135-15.139.

(c) Programme elements:

2.1 Trade in manufactured products

*Output:* Report to the Commission on a joint Arab marketing strategy for petrochemicals and fertilizers (first quarter, 1985).

### *Subprogramme 3. Development of selected industrial branches and identification of regional projects*

(a) Resource requirements: regular budget: \$1,082,700 (75 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.140-15.144.

(c) Programme elements:

3.1 Identification of regional projects in capital goods and other engineering industries\*

No final output; activity includes preparation of reports to the Commission in 1986 on the manufacture of selected capital goods and heavy engineering products

and on the identification of industrial projects requiring a regional approach for their development.

3.2 Development of selected industrial branches

*Output:* Technical publications in the series *Development of Selected Industrial Branches in the ECWA Region*, No. 2 (fourth quarter, 1984) and No. 3 (fourth quarter, 1985).

3.3 Specialized industrial technologies

No final output; activity includes preparation of a report to the Commission in 1986 on master plans for the region for the development of a process plant and product design capabilities in the petrochemical and capital goods industries.

### *Resource requirements (at revised 1983 rates)*

#### *New post*

14.24 A new P-4 post for an Industrial Development Officer is requested in order to strengthen work under subprogramme 3, "Development of selected industrial branches and identification of regional projects". The incumbent would be responsible, *inter alia*, for the identification of regional projects in capital goods and other engineering industries.

#### *Consultants*

14.25 The estimated requirements under this heading (\$29,200), expressed in work-months, can be broken down as follows:

<i>Programme element</i>	<i>Description of task</i>	<i>Work-months</i>
1.1	Projection of industrial structure in the year 2000 and preparation of a regional inter-industries table .....	2
3.2	Identification of technical problems of the iron and steel industry .....	2
3.3	Preparation of a master plan for the development of process plant and product design capabilities in the capital goods industries. ....	2
TOTAL		6

#### *Ad hoc expert group*

14.26 Provision is made under this heading (\$19,900) for two meetings, as follows:

(a) Under programme element 2.1, a meeting on marketing strategies for petrochemicals and fertilizers (\$5,000);

(b) Under programme element 3.1, a meeting on investment programmes relating to the heavy engineering industry (\$9,900).

#### *Other official travel of staff*

14.27 The estimated requirements under this heading (\$20,000) relate to the collection of information under all programme elements and the preparation of the meetings referred to in paragraph 14.26 above.

\* Highest priority.



## 6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN WESTERN ASIA

TABLE 14.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	196.9	37.9	-	61.4	99.3	296.2
Consultants	-	-	6.0	0.9	6.9	6.9
Common staff costs	93.9	(14.1)	-	21.0	6.9	100.8
Other official travel of staff	6.0	0.2	-	0.6	0.8	6.8
<b>Total</b>	<b>296.8</b>	<b>24.0</b>	<b>6.0</b>	<b>83.9</b>	<b>113.9</b>	<b>410.7</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
320.8	6.0	-	-	6.0	1.8%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes		
<b>Total (a)</b>		
(b) Substantive activities:		
Bilateral contribution	39.0	19.0
<b>Total (b)</b>	<b>39.0</b>	<b>19.0</b>

TABLE 14.19 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects:		
UNDP	71.5	-
Total (c)	71.5	-
Total (a), (b) and (c)	110.5	19.0
	Total, direct costs	429.7

TABLE 14.20. POST REQUIREMENTS

Programme: International trade and development finance in Western Asia

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
P-5	1	1	-	-	-	-	1	1
P-4	-	-	-	-	-	-	-	-
P-3	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
<b>Other categories</b>								
Local level	2	2	-	-	-	-	2	2
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
<b>Grand total</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>

## 6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN WESTERN ASIA

14.28 This programme is carried out by the Development Planning Division. The single subprogramme, its programme elements and the related output planned for the biennium are described below.

### *Subprogramme. Trade expansion and diversification*

#### (a) Resource requirements:

Regular budget: \$410,700 (100 per cent of programme total);

Extrabudgetary resources: \$19,000 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 16.173-16.176.

#### (c) Programme elements:

1.1 Review and analysis of developments in the external sector

*Output:* Reports to the Commission on the developments in the external trade and payments situation of ECWA member countries (first quarters of 1984 and 1985).

1.2 Review and analysis of developments in regional co-operation and integration

*Output:* Reports to the Commission on developments in regional co-operation and economic integration efforts of member countries (first quarters of 1984 and 1985).

1.3 Assessment of the operations of productive joint ventures and identification of investment opportunities

*Output:* Substantive servicing of an intergovernmental meeting on the operations and promotion of joint ventures in the region (fourth quarter, 1984).

1.4 Expansion and diversification of exports of manufactures and semi-manufactures in selected countries of Western Asia

No final output; activity includes preparation of a report to the Commission in 1986 on the trends and prospects for the expansion and diversification of exports of manufactures and semi-manufactures in selected countries of the region.

### *Resource requirements (at revised 1983 rates)*

#### *Consultants*

14.29 The estimated requirements under this heading (\$6,000) relate to the provision of one work-month of consultant services under programme element 1.4 to assist in the preparation and identification of potential exports of manufactures and semi-manufactures in selected countries of the region.

#### *Other official travel of staff*

14.30 The estimated requirements under this heading (\$6,200), maintained at the level of the 1982-1983 revalued resource base, relate to the implementation of programme elements 1.2 (Consultations with regional bodies) and 1.4 (Collection of data and discussions with government officials concerned).

## 7. LABOUR, MANAGEMENT AND EMPLOYMENT IN WESTERN ASIA

TABLE 14.21. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	159.8	33.8	(193.6)	-	(159.8)	-
Consultants	3.6	0.1	(3.7)	-	(3.6)	-
Common staff costs	76.5	(10.7)	(65.8)	-	(76.5)	-
Other official travel of staff	2.8	0.2	(3.0)	-	(2.8)	-
<b>Total</b>	<b>242.7</b>	<b>23.4</b>	<b>(266.1)</b>	<b>-</b>	<b>(242.7)</b>	<b>-</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
266.1	(266.1)	-	-	(266.1)	(100.0) %

## (2) Extrabudgetary resources

-
---

Total, direct costs	
------------------------	--

TABLE 14.22. POST REQUIREMENTS

Programme: Labour, management and employment in Western Asia

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
P-4	1	-	-	-	-	-	1	-
P-3	1	-	-	-	-	-	1	-
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>
<b>Other categories</b>								
Local level	1	-	-	-	-	-	1	-
<b>Total</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>
<b>Grand total</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>

## 7. LABOUR, MANAGEMENT AND EMPLOYMENT IN WESTERN ASIA

14.31 In conformity with the medium-term plan for the period 1984-1989, this programme will be discontinued as of 1 January 1984. It is proposed that all its resources, including two at the Professional level (one P-4 and one P-3) and one at the Local level be transferred to the "Population" programme, and that it be executed as a subprogramme.

## 8. NATURAL RESOURCES IN WESTERN ASIA

TABLE 14.23. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	847.9	175.1	(778.2)	63.0	(540.1)	307.8
Consultants	18.1	0.9	(11.7)	1.2	(9.6)	8.5
Ad hoc expert groups	20.2	-	.1	4.2	4.3	24.5
Common staff costs	405.0	(57.4)	(264.4)	21.4	(300.4)	104.6
Other official travel of staff	16.9	0.7	(8.5)	0.8	(7.0)	9.9
<b>Total</b>	<b>1 308.1</b>	<b>119.3</b>	<b>(1 062.7)</b>	<b>90.6</b>	<b>(852.8)</b>	<b>455.3</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 427.4	(1 062.7)	-	-	(1 062.7)	(74.4) %

## (2) Extrabudgetary resources

-
---

<b>Total, direct costs</b>	<b>455.3</b>
--------------------------------	--------------

TABLE 14.24. POST REQUIREMENTS

## Programme: Natural resources in Western Asia

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-1	1	-	-	-	-	-	1	-
P-5	3	1	-	-	-	-	3	1
P-4	4	1	-	-	-	-	4	1
P-3	1	-	-	-	-	-	1	-
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>9</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>2</b>
<b>Other categories</b>								
Local level	6	2	-	-	-	-	6	2
<b>Total</b>	<b>6</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>2</b>
<b>Grand total</b>	<b>15</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>4</b>



## 8. NATURAL RESOURCES IN WESTERN ASIA

14.32 This programme is carried out by the Natural Resources, Science and Technology Division. The single subprogramme, its programme elements and the related output planned for the biennium are described below.

### *Subprogramme. Water resources*

(a) Resource requirements: regular budget: \$455,300 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 17.107-17.113.

(c) Programme elements:

1.1 Promotion of manpower training and education programmes in the water sector within the region

*Output:* Report to the Commission on educational and manpower training institutions and programmes available in the water sector within the region (third quarter, 1985).

1.2 Enhancement of policy-making, planning, management and conservation of conventional and non-conventional water resources of the region

*Output:* Report to the Commission including the proceedings of a workshop on the subject (fourth quarter, 1985).

1.3 Survey of recent activities in the field of water resources development in the ECWA region\*\*

No final output; activity includes preparation of a report to the Commission in 1986 on the activities of Governments and international agencies in the field of water resources within the region.

1.4 Provision of technical support and advisory services to member countries\*\*\*\*

*Output:* Short-term missions to ECWA member countries requesting advice on specific water resources questions.

1.5 Identification of potential major regional and subregional water projects and proposals for co-operative action

*Output:* Report to the Commission on potential major regional and subregional projects identified within

\*\* Lowest priority.

\*\*\*\* For information only. The related resource requirements are shown under sect. 24.

the region and on proposals for co-operative action (first quarter, 1985).

### *Resource requirements (at revised 1983 rates)*

#### *Redeployment of posts*

14.33 In conformity with the medium-term plan for the period 1984-1989, work on energy issues in Western Asia has been separated from the "Natural resources and energy" programme and treated as a new programme on energy. In connection with the creation of "Energy" as a separate programme as of 1 January 1984, six Professional (one D-1, two P-5, two P-4 and one P-3) and four Local level posts are proposed for transfer from the current "Natural resources and energy" programme to the new programme. In addition, it is proposed to redeploy to the "Science and technology" programme one P-4 post freed in this programme as a result of the termination, as of 1 January 1984, of the subprogramme on mineral resources.

#### *Consultants*

14.34 The estimated requirements under this heading (\$7,300), expressed in work-months, can be broken down as follows:

Programme element	Description of task	Work-months
1.1	Preparation of curricula for training centres	1
1.2	Preparation of workshop on water resources development	<u>1</u>
	TOTAL	2

#### *Ad hoc expert group*

14.35 Provision is made under this heading (\$20,300) for a meeting on selected aspects of conventional and non-conventional water resources development to be organized in 1985.

#### *Other official travel of staff*

14.36 The estimated requirements under this heading (\$9,100) relate to the collection of data and information in selected ECWA countries and can be broken down as follows:

Programme element	\$
1.1	3 000
1.3	3 000
1.5	<u>3 100</u>
	TOTAL
	9 100

## 9. ENERGY ISSUES IN WESTERN ASIA

TABLE 14.25. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	-	-	688.8	155.1	843.9	843.9
Consultants	-	-	24.8	3.9	28.7	28.7
Ad hoc expert groups	-	-	19.9	2.0	21.9	21.9
Common staff costs	-	-	234.0	52.8	286.8	286.8
Other official travel of staff	-	-	20.0	1.7	21.7	21.7
<b>Total</b>	-	-	<b>987.5</b>	<b>215.5</b>	<b>1 203.0</b>	<b>1 203.0</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
-	987.5	-	-	987.5	-8

## (2) Extrabudgetary resources

-
---

<b>Total, direct costs</b>	<b>1 203.0</b>
--------------------------------	----------------

TABLE 14.26. POST REQUIREMENTS

## Programme: Energy issues in Western Asia

	Established posts		Temporary posts				Total
	Regular budget		Regular budget		Extrabudgetary resources		
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	
Professional category and above							
D-1	-	1	-	-	-	-	1
P-5	-	2	-	-	-	-	2
P-4	-	2	-	-	-	-	2
P-3	-	1	-	-	-	-	1
P-2/1	-	-	-	-	-	-	-
<b>Total</b>	-	6	-	-	-	-	6
<b>Other categories</b>							
Local level	-	4	-	-	-	-	4
<b>Total</b>	-	4	-	-	-	-	4
<b>Grand total</b>	-	10	-	-	-	-	10

## 9. ENERGY ISSUES IN WESTERN ASIA

14.37 This programme is carried out by the Natural Resources, Science and Technology Division. Its three subprogrammes, their programme elements and the related output planned for the biennium are described below.

### Subprogramme 1. Energy planning

(a) Resource requirements: regular budget: \$425,900 (35.4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 11.105-11.108.

(c) Programme elements:

- 1.1 Identification of research and development and development and planning institutions of energy in the ECWA region, with particular reference to the promotion of regional co-ordination

*Output:* Report to the Commission on Institutions dealing with energy in the ECWA region (fourth quarter, 1985).

- 1.2 Integrated energy planning in selected ECWA countries\*

*Output:* Report to the Commission on energy planning in the ECWA region (first quarter, 1985).

- 1.3 Energy supply and demand of selected rural and remote areas in the ECWA region

*Output:* Report to the Commission on the rural energy supply and demand in selected ECWA countries (fourth quarter, 1985).

### Subprogramme 2. Regional co-operation on research, development and demonstration of new and renewable sources of energy

(a) Resource requirements: regular budget: \$425,900 (35.4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 11.109-11.112.

(c) Programme elements:

- 2.1 Assessment of biomass as a source of energy in the ECWA region

*Output:* Report to the Commission on biomass assessment in the ECWA region (fourth quarter, 1985).

- 2.2 Assessment of geothermal resources in the ECWA region

*Output:* Report to the Commission on the assessment of geothermal resources in the ECWA region (fourth quarter, 1985).

- 2.3 Assessment of hydropower resources in the ECWA region

*Output:* Report to the Commission on the assessment of hydropower resources in the ECWA region (first quarter, 1985).

### Subprogramme 3. Energy conservation and efficiency

(a) Resource requirements: regular budget: \$351,200 (29.2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 11.113-11.116.

(c) Programme elements:

- 3.1 Energy conservation in the transport sector of a selected ECWA country

*Output:* Report to the Commission on energy conservation in various modes of transportation (fourth quarter, 1985).

- 3.2 Energy conservation in the household sector of a selected ECWA country\*\*

*Output:* Report to the Commission on energy conservation in the household sector (fourth quarter, 1985).

- 3.3 Energy conservation in the cement industry in ECWA countries

*Output:* Report to the Commission on energy conservation in the cement industry (fourth quarter, 1985).

### Resource requirements (at revised 1983 rates)

#### Redeployment of posts

14.38 As indicated in paragraph 14.33 above, it is proposed to transfer to this new programme six Professional (one D-1, two P-5, two P-4, one P-3) and four Local level posts from the current "Natural resources and energy" programme.

#### Consultants

14.39 The estimated requirements under this heading (\$24,800), expressed in work-months, can be broken down as follows:

Programme element	Description of task	Work-months
2.1	To review feasibility of utilizing biomass as a source of energy . . . . .	1
2.2	To assess geothermal potential in the ECWA region . . . . .	1
2.3	To assess feasibility of utilizing mini- and micro-hydropower plants . . . . .	1
3.1	Study of the efficiency of engines in various modes as transportation . . . . .	1
3.3	Study of engineering efficiency in cement plants . . . . .	<u>1</u>
	TOTAL	5

#### Ad hoc expert group

14.40 Provision is made under this heading (\$19,900) for a meeting on energy planning in the ECWA region under programme element 1.2.

#### Other official travel of staff

14.41 The estimated requirements under this heading (\$20,000) can be broken down as follows:

Programme element	\$
1.1 . . . . .	2 000
1.2 . . . . .	10 000
1.3 . . . . .	2 000
2.1 . . . . .	2 000
2.2 . . . . .	2 000
2.3 . . . . .	<u>2 000</u>
TOTAL	20 000

\* Highest priority.

\*\* Lowest priority.

## 10. POPULATION IN WESTERN ASIA

TABLE 14.27. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	413.2	89.8	167.6	147.5	404.9	818.1
Consultants	-	-	6.0	0.9	6.9	6.9
Ad hoc expert groups	-	-	19.6	3.1	22.9	22.9
Common staff costs	197.9	(26.9)	56.8	50.4	80.3	278.2
Other official travel of staff	-	-	11.0	0.9	11.9	11.9
<b>Total</b>	<b>611.1</b>	<b>62.9</b>	<b>261.2</b>	<b>202.8</b>	<b>526.9</b>	<b>1 138.0</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
674.0	261.2	-	68.2	329.4	48.8%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes		
<b>Total (a)</b>		
(b) Substantive activities:		
UNFPA	588.4	260.0
<b>Total (b)</b>	<b>588.4</b>	<b>260.0</b>
(c) Operational projects:		
UNFPA	862.8	91.3
<b>Total (c)</b>	<b>862.8</b>	<b>91.3</b>
<b>Total (a), (b) and (c)</b>	<b>1 451.2</b>	<b>351.3</b>
<b>Total, direct costs</b>		<b>1 489.3</b>

TABLE 14.28. POST REQUIREMENTS

## Programme: Population in Western Asia

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	1	-	2	1
P-4	1	2	-	-	1	1	2	3
P-3	1	2	-	-	-	-	1	2
P-2/1	1	1	-	-	1	1	2	2
<b>Total</b>	<b>5</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>2</b>	<b>8</b>	<b>9</b>
<b>Other categories</b>								
Local level	2	4	-	-	6	3	8	7
<b>Total</b>	<b>2</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>3</b>	<b>8</b>	<b>7</b>
<b>Grand total</b>	<b>7</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>9 a/</b>	<b>5</b>	<b>16</b>	<b>16</b>

a/ Includes four (one P-5 and three Local level) infrastructure posts financed by JNFPA.

## 10. POPULATION IN WESTERN ASIA

14.42 This programme is carried out by the Social Development and Population Division. Its four sub-programmes, their programme elements and the related output planned for the biennium are described below.

*Subprogramme 1. Demographic data collection and analysis*

## (a) Resource requirements:

Regular budget: \$419,700 (41 per cent of programme total);

Extrabudgetary resources: \$74,400 (28.6 per cent of programme total)\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 18.96-18.100.

## (c) Programme elements:

## 1.1 Censuses and surveys

*Output:* Technical publications: evaluation of the results of population censuses for the 1980 round in the ECWA region (first quarter, 1984); and estimation of basic vital rates from the national follow-up surveys in the ECWA region (third quarter, 1985).

## 1.2 Analysis of population data

*Output:* Technical publications: prospective levels and patterns of demographic variables in the ECWA region (fourth quarter, 1984); and demographic and related socio-economic data sheets for countries of the ECWA region (fourth quarter, 1985).

*Subprogramme 2. Population and development policy*

## (a) Resource requirements:

Regular budget: \$170,900 (16.7 per cent of programme total);

Extrabudgetary resources: \$65,300 (25.1 per cent of programme total)\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 18.101-18.105.

## (c) Programme elements:

## 2.1 Assistance in formulation of national population policy

*Output:*

(i) Technical publication: proceedings of a seminar on problems and policies of urban primacy in the Arab world (fourth quarter, 1984);

(ii) Report to the Commission on the current national policies and measures affecting demographic trends (fourth quarter, 1985).

## 2.2 Evaluation of population factors in national socio-economic plans

*Output:* Technical publication: impact of population growth and structure upon the provision of housing, education, medical care and governmental services (fourth quarter, 1984).

*Subprogramme 3. Population education and information (publications and clearing-house)*

## (a) Resource requirements:

Regular budget: \$92,100 (9 per cent of programme total);

Extrabudgetary resources: \$120,300 (46.3 per cent of programme total)\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 18.106-18.111.

## (c) Programme elements:

## 3.1 Dissemination of population information

*Output:* *Population Bulletin of ECWA* (two issues per year).

## 3.2 Information, research and training

*Output:* Technical publication: bibliography of population literature in the Arab world (Arabic literature and non-Arabic literature), first updating (fourth quarter, 1985).

*Subprogramme 4. Employment promotion and manpower development*

(a) Resource requirements: regular budget: \$340,900 (33.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 18.112-18.117.

## (c) Programme elements:

## 4.1 Review of manpower and labour situation in the ECWA region\*\*

*Output:* Report to the Commission on review and analysis of manpower and employment developments in the region (fourth quarter, 1984; fourth quarter, 1985).

## 4.2 Assistance in the formulation of manpower policies in the ECWA region with special emphasis on its least developed countries

*Output:* Technical publication: proceedings of an expert group meeting on manpower movements and policies in the ECWA region (first quarter, 1985).

*Resource requirements (at revised 1983 rates)**Redeployment of posts*

14.43 As indicated in paragraph 14.31 above, two Professional (one P-4 and one P-3) and one Local level posts are proposed for transfer from the current "Labour, management and employment" programme to this programme. On the other hand, in order to consolidate under the "Statistics" programme all staff resources assigned to data collection, it is proposed to redeploy one P-4 post to that programme from the "Population" programme.

*New posts*

14.44 As shown in table 14.29 above, four posts (one P-5 and three Local level) are currently financed by UNFPA within the framework of its project "Infrastructure for ECWA Population Studies and Programme Section". By its decision 82/20 of 18 June 1982, the Governing Council of UNDP endorsed guidelines which, *inter alia*, call for the discontinuation by UNFPA of infrastructural support to its project-executing agencies, including the regional commissions. On that basis, ECWA was notified of the discontinuation of the above extrabudgetary posts as of 1 January 1984. In order to provide for the continuation of activities in the field of population in the region, in accordance with General Assembly resolution 37/136 of 17 December 1982 on population activities in

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

\*\*\* Excludes costs of operational projects.

the regional commissions, the establishment of an additional P-4 post for a demographer and one supporting Local level post is requested.

#### Consultants

14.45 The estimated requirements under this heading (\$6,000), expressed in work-months, can be broken down as follows:

Programme element	Description of task	Work-months
4.1	Analysis of manpower and employment development in the region .....	1
4.2	Assistance in the formulation of manpower policies .....	$\frac{1}{1}$
	TOTAL	2

#### Ad hoc expert group

14.46 Provision is made under this heading (\$19,800) for the holding of a meeting on manpower movements and policies in the ECWA region.

#### Other official travel of staff

14.47 The estimated requirements under this heading (\$11,000) relate to the implementation of all programme elements.

## 11. PUBLIC ADMINISTRATION AND FINANCE IN WESTERN ASIA

TABLE 14.29. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
<b>Established posts</b>	<b>196.9</b>	<b>37.9</b>	<b>-</b>	<b>61.4</b>	<b>99.3</b>	<b>296.2</b>
<b>Consultants</b>	<b>3.6</b>	<b>0.1</b>	<b>(3.7)</b>	<b>-</b>	<b>(3.6)</b>	<b>-</b>
<b>Common staff costs</b>	<b>93.9</b>	<b>(14.1)</b>	<b>-</b>	<b>21.0</b>	<b>6.9</b>	<b>100.8</b>
<b>Other official travel of staff</b>	<b>2.1</b>	<b>0.1</b>	<b>3.7</b>	<b>0.5</b>	<b>4.3</b>	<b>6.4</b>
<b>Total</b>	<b>296.5</b>	<b>24.0</b>	<b>-</b>	<b>82.9</b>	<b>106.9</b>	<b>403.4</b>

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
<b>320.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-8</b>



TABLE 14.29 (continued)

(2) *Extrabudgetary resources*

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) <b>Services in support of:</b>		
(i) <b>Other United Nations organizations</b>		
(ii) <b>Extrabudgetary programmes</b>		
<b>Total (a)</b>		
(b) <b>Substantive activities:</b>		
<b>Bilateral contributions</b>	16.5	-
<b>Total (b)</b>	16.5	-
(c) <b>Operational projects</b>		
<b>Total (c)</b>	-	-
<b>Total (a), (b) and (c)</b>	16.5	-
<b>Total, direct costs</b>		403.4

TABLE 14.30. POST REQUIREMENTS

## Programme: Public administration and finance in Western Asia

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
P-5	1	1	-	-	-	-	1	1
P-4	-	-	-	-	-	-	-	-
P-3	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
<b>Other categories</b>								
Local level	2	2	-	-	-	-	2	2
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
<b>Grand total</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>

## 11. PUBLIC ADMINISTRATION AND FINANCE IN WESTERN ASIA

14.48 This programme is carried out by the Development Planning Division. The single subprogramme, its programme elements and the related output planned for the biennium are described below.

### *Subprogramme. Financial resource mobilization and management*

(a) Resource requirements: regular budget: \$403,500 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 19.42-19.45.

#### (c) Programme elements:

1.1 Review and analysis of developments and trends in development finance in countries of Western Asia

*Output:* Report to the Commission on the trends and policies in development finance in the ECWA region (first quarters of 1984 and 1985).

1.2 Growth of development finance institutions and financial resource needs of the ECWA region

*Output:* Report to the Commission of a study on the growth of development finance institutions and on resource needs of selected ECWA countries (first quarter, 1985).

1.3 Investment incentives and resource allocation in countries of Western Asia

*Output:* Report to the Commission on an interim evaluation of the investment incentives (fiscal, monetary, commercial, etc.) instituted in selected countries of the region to encourage investment and promote capital formation in crucial economic sectors (first quarter, 1985).

*Resource requirements (at revised 1983 rates)*

#### *Other official travel of staff*

14.49 The estimated requirements under this heading (\$5,900), which cover each of the three programme elements, relate to consultations with government officials on the scope and orientation of the outputs and their intended users, the establishment of performance and impact indicators with feed-back arrangements for follow-up and evaluation and the collection of relevant data at various stages in the implementation of the programme elements concerned.

## 12. SCIENCE AND TECHNOLOGY IN WESTERN ASIA

TABLE 14.31. ANALYSIS OF OVERALL COSTS

## DIRECT COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	332.9	70.7	89.4	99.7	259.8	592.7
Consultants	15.8	0.8	3.2	2.8	6.8	22.6
Common staff costs	159.2	(22.0)	30.4	33.8	42.2	201.4
Other official travel of staff	4.7	0.1	7.1	1.0	8.2	12.9
<b>Total</b>	<b>512.6</b>	<b>49.6</b>	<b>130.1</b>	<b>137.3</b>	<b>317.0</b>	<b>829.6</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
562.2	130.1	-	-	130.1	23.1%

## (2) Extrabudgetary resources

-
---

<b>Total, direct costs</b>	<b>829.6</b>
--------------------------------	--------------

TABLE 14.32. POST REQUIREMENTS

Programme: Science and technology in Western Asia

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>		<i>1982-1983</i>	<i>1984-1985</i>
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>		
<b>Professional category and above</b>								
P-5	1	1	-	-	-	-	1	1
P-4	1	2	-	-	-	-	1	2
P-3	2	2	-	-	-	-	2	2
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>5</b>
<b>Other categories</b>								
Local level	2	2	-	-	-	-	2	2
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
<b>Grand total</b>	<b>6</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>7</b>

## 12. SCIENCE AND TECHNOLOGY IN WESTERN ASIA

14.50 This programme is carried out by the Natural Resources, Science and Technology Division. Its two subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Strengthening of national scientific and technological capabilities*

(a) Resource requirements: regular budget: \$525,100 (63.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 20.120-20.125.

(c) Programme elements:

1.1 Status of development of scientific and technological institutions in ECWA countries

*Output:* Report to the Commission on the status of scientific and technological institutions in ECWA countries (first quarter, 1985).

1.2 Strengthening the research and development capacity and linkages with the production sectors in the ECWA region\*

*Output:* Report to and substantive servicing of an intergovernmental meeting on strengthening research and development capacity and linkages with the production sector in the ECWA region (second quarter, 1985).

1.3 Promotion of subregional and regional co-operation for the strengthening of national scientific and technological capabilities

No final output; activity includes the preparation of a report to the Commission in 1986 on the subject.

1.4 Mid-decade review of the implementation of the Vienna Programme of Action on Science and Technology for Development

*Output:* Report to the Commission on the mid-decade review of the implementation of the Vienna Programme of Action on Science and Technology for Development (first quarter, 1985).

1.5 Role of financial institutions in strengthening endogenous scientific and technological capabilities

No final output; activity includes the preparation of a report to the Commission in 1986 on the role of financial institutions in strengthening endogenous scientific and technological capabilities.

1.6 Promotion and use of scientific and technological information for development in the ECWA region

*Output:* Report to the Commission on the promotion and use of scientific and technological information for development in the ECWA region (second quarter, 1985).

### *Subprogramme 2. Transfer of technology*

(a) Resource requirements: regular budget: \$304,500 (36.7 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 20.126-20.132.

(c) Programme elements:

2.1 Role of public enterprises in the acquisition of technology in selected countries of the ECWA region

*Output:* Report to the Commission on the role of public enterprises in the acquisition of technology in selected countries of the ECWA region (first quarter, 1985).

2.2 Analysis of institutions and policies for the transfer of technology in selected countries of the ECWA region

No final output; activity includes the preparation of a report to the Commission in 1986 on the institutions and policies for the transfer of technology in selected countries of the ECWA region.

2.3 Transfer of technology in small-scale industries

No final output; activity includes the preparation of a report to the Commission in 1986 on the subject.

### *Resource requirements (at revised 1983 rates)*

#### *Redeployment of post*

14.51 For the reason given in paragraph 14.33 above, it is proposed to redeploy to this programme a P-4 post from the "Natural resources" programme.

#### *Consultants*

14.52 The estimated requirements under this heading (\$19,800), expressed in work-months, can be broken down as follows:

<i>Programme element</i>	<i>Description of task</i>	<i>Work-months</i>
1.2	Case studies on linkages between research and development outputs and selected production sectors . . . . .	1
1.5	Elaboration of procedure for co-operation with international research institutes. . . . .	1
2.1	Study of technological aspects of technology acquisition by public enterprises . . . . .	1
2.2	Preparation of training material on the acquisition of technology in selected sectors . . . . .	1
TOTAL		4

#### *Other official travel of staff*

14.53 The estimated requirements under this heading (\$11,900) can be broken down as follows:

<i>Programme element</i>	<i>\$</i>	
1.2 . . . . .	2 500	
1.3 . . . . .	2 000	
1.5 . . . . .	3 000	
1.6 . . . . .	2 200	
2.2 . . . . .	2 200	
TOTAL		11 900

\* Highest priority

## 13. SOCIAL DEVELOPMENT IN WESTERN ASIA

TABLE 14.33. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	279.5	53.1	10.0	90.9	154.0	433.5
General temporary assistance	28.8	(28.8)	-	-	(28.8)	-
Consultants	14.2	0.8	(9.8)	0.5	(8.5)	5.7
Ad hoc expert groups	-	-	9.9	1.0	10.9	10.9
Common staff costs	133.2	(20.2)	3.4	30.6	13.8	147.0
Travel of staff to service meetings	4.8	(4.8)	-	-	(4.8)	-
Other official travel of staff	5.2	0.2	3.5	0.7	4.4	9.6
<b>Total</b>	<b>465.7</b>	<b>0.3</b>	<b>17.0</b>	<b>123.7</b>	<b>141.0</b>	<b>606.7</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
466.0	17.0	-	-	17.0	3.6%

## (2) Extrabudgetary resources

## (a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

Total (a)

1982-1983 estimated expenditures	1984-1985 estimated expenditures

## (b) Substantive activities:

Voluntary Fund for the United Nations

Decade for Women

Bilateral contributions

170.6

58.0

182.6

-

Total (b)

228.6

182.6

TABLE 14.33 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects:		
Voluntary Fund for the United Nations Decade for Women	443.5	636.0
Total (c)	443.5	636.0
Total (a), (b) and (c)	672.1	818.6
	Total, direct costs	1 425.3



TABLE 14.34. POST REQUIREMENTS

## Programme: Social development in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		1982-1983	1984-1985
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985		
<b>Professional category and above</b>								
P-5	-	-	-	-	1 <u>a/</u>	1 <u>b/</u>	1	1
P-4	2	3	-	-	-	-	2	3
P-3	1	-	-	-	-	-	1	-
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>4</b>
<b>Other categories</b>								
Local level	3	3	-	-	1 <u>a/</u>	1 <u>b/</u>	4	4
<b>Total</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>4</b>
<b>Grand total</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>2 <u>a/</u></b>	<b>2 <u>b/</u></b>	<b>8</b>	<b>8</b>

a/ Posts financed by the Voluntary Fund for the United Nations Decade for Women.

b/ Subject to final decision by the Consultative Committee of the Voluntary Fund for the United Nations Decade for Women.

### 13. SOCIAL DEVELOPMENT IN WESTERN ASIA

14.54 This programme is carried out by the Social Development and Population Division. Its two sub-programmes, their programme elements and the related output planned for the biennium are described below.

#### *Subprogramme 1. Social integration and change*

(a) Resource requirements: regular budget: \$202,000 (33.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 21.81-21.84.

(c) Programme elements:

1.1 Survey of major trends in social planning and social change

*Output:* Report to the Commission on major trends in social planning and social change (first quarter, 1985).

1.2 Study of techniques of improving social integration

*Output:* Report to the Commission on techniques of improving social integration (first quarter, 1985).

#### *Subprogramme 2. Human resources development*

(a) Resource requirements:

Regular budget: \$404,700 (66.7 per cent of programme total);

Extrabudgetary resources: \$182,600 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 21.85-21.88.

(c) Programme elements:

2.1 Assessment of integration of women in the development process\*

*Output:* Report to the World Conference to Review and Appraise the Achievements of the United Nations Decade for Women on the progress achieved and obstacles encountered in the implementation of the ECWA Regional Programme of Action for the Integration of Women in Development (1985).

2.2 Assessment of employment of women in formal and informal sectors\*\*

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.

*Output:* Technical publication: guidelines for improving the techniques for assessing the employment of women (fourth quarter, 1985).

2.3 Integrated policies in rural development

*Output:* Technical publication: country profiles on the status of rural development policies and planning (fourth quarter, 1984; fourth quarter, 1985).

2.4 Development of national and regional capabilities for the identification, formulation and implementation of projects for the development of women

*Output:* Support to technical assistance projects.

#### *Resource requirements (at revised 1983 rates)*

#### *Redeployment of posts*

14.55 For the reason given in paragraph 14.21 above, it is proposed to exchange a P-3 post from this programme for a P-4 post from the "Human settlements" programme.

#### *Consultants*

14.56 The estimated requirements under this heading (\$5,200) relate to one work-month of consultant services for a survey of techniques for social integration in the context of local and regional development activities (programme element 1.2).

#### *Ad hoc expert group*

14.57 Provision is made under this heading (\$9,900) for the holding of one meeting to assess the integration of women in the development process in the ECWA region.

#### *Other official travel of staff*

14.58 The estimated requirements under this heading (\$8,900) relate to the collection of information and data in selected ECWA countries to identify important social trends and techniques of improving social integration (programme elements 1.1 and 1.2), field work interviews, data collection and organizational assessments, especially in the informal sectors (programme element 2.2) and the assessment of the status of rural development policies and projects (programme element 2.3).

## 14. STATISTICS IN WESTERN ASIA

TABLE 14.35. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	379.5	83.7	153.0	171.0	407.7	787.2
Consultants	-	-	5.0	0.5	5.5	5.5
Common staff costs	184.2	(26.8)	51.8	58.0	83.0	267.2
Other official travel of staff	9.7	0.5	3.8	1.2	5.5	15.2
<b>Total</b>	<b>573.4</b>	<b>57.4</b>	<b>213.6</b>	<b>230.7</b>	<b>501.7</b>	<b>1 075.1</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
630.8	213.6	-	-	213.6	33.8%

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes		
<b>Total (a)</b>		
(b) Substantive activities:		
Bilateral contributions	79.3	224.0
<b>Total (b)</b>	79.3	224.0
(c) Operational projects:		
UNDP	614.8	408.0
<b>Total (c)</b>	614.8	408.0
<b>Total (a), (b) and (c)</b>	694.1	632.0
<b>Total, direct costs</b>		1 707.1

TABLE 14.36. POST REQUIREMENTS

## Programme: Statistics in Western Asia

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-1	-	1	-	-	-	-	-	1
P-5	1	-	-	-	-	-	1	0
P-4	2	3	-	-	-	-	2	3
P-3	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	1	2	1	2
<b>Total</b>	<b>4</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>2</b>	<b>5</b>	<b>7</b>
<b>Other categories</b>								
Local level	4	6	-	-	-	-	4	6
<b>Total</b>	<b>4</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>6</b>
<b>Grand total</b>	<b>8</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>2</b>	<b>9</b>	<b>13</b>

## 14. STATISTICS IN WESTERN ASIA

14.59 This programme is carried out by the Statistics Section. Its three subprogrammes, their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Statistical development*

(a) Resource requirements: regular budget: \$430,000 (40 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 22.102-22.105.

(c) Programme elements:

#### 1.1 Dissemination of statistics\*

*Output:* Technical publications: *Statistical Abstract of the ECWA Region*, 1984 and 1985 (fourth quarters of 1984 and 1985); and *Statistical Indicators of the Arab World*, 1984 and 1985 (fourth quarters of 1984 and 1985).

#### 1.2 Development of national statistics

*Output:* Substantive servicing of and report to the Conference of Statisticians of Western Asia on the adoption of statistical standards and methods (fourth quarter, 1985).

#### 1.3 Assistance in the improvement of the statistical capabilities of ECWA countries

*Output:* Technical assistance: preparation of documents and participation in training programmes of the least developed countries, training of statistical personnel in carrying out the systematic development of data collection and in concluding household sample surveys and assistance in the formulation and implementation of statistical services.\*\*\*\*

### *Subprogramme 2. National accounts and economic statistics*

(a) Resource requirements:

Regular budget: \$430,000 (40 per cent of programme total);

Extrabudgetary resources: \$112,000 (50 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 22.106-22.110.

(c) Programme elements:

#### 2.1 National accounts and related price and finance statistics

*Output:* Technical publications: bulletins of national accounts and of ECWA countries, 1984 and 1985 (third quarters of 1984 and 1985); and finance price bulletins of the ECWA countries, 1984 and 1985 (third quarters of 1984 and 1985).

#### 2.2 International real income comparisons of the ECWA countries

*Output:* Report to the Conference of Statisticians of Western Asia on real income comparisons for selected ECWA countries (third quarter, 1985).

#### 2.3 International trade statistics\*\*

*Output:* Technical publication: external trade bulletin of the ECWA region, 1984 and 1985 (fourth quarters of 1984 and 1985).

### *Subprogramme 3. Social, demographic and environmental statistics*

(a) Resource requirements:

Regular budget: \$215,000 (20 per cent of programme total);

Extrabudgetary resources: \$112,000 (50 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 22.111-22.114.

(c) Programme elements:

#### 3.1 Social and environmental statistics

*Output:* Technical publication: compendium on social and environmental statistics (fourth quarter, 1985).

#### 3.2 Demographic statistics

*Output:*

(i) Report to the Commission on data collection on migration statistics (first quarter, 1985);

(ii) Report to the Conference of Statisticians of Western Asia on population censuses in the ECWA region (fourth quarter, 1985).

### *Resource requirements (at revised 1983 rates)*

#### *Redeployment of posts*

14.60 As explained in paragraph 14.43 above, it is proposed to redeploy to this programme a P-4 post from the "Population" programme. In addition, it is proposed to redeploy one Local level post from the programme "Development issues and policies" and one Local level post from the "Conference Services" programme to accommodate two additional statistical clerks.

#### *Reclassification of post*

14.61 The reclassification to D-1 of the P-5 post of the Chief of the Statistics Section is requested in the light of the increase in the responsibilities attached to the post. This increase stems from the decision by the Commission to list this programme among its first-level priority areas within the overall work programme of ECWA for 1984-1989, the growing importance of the substantive support provided to a number of operational projects, such as the Arab Institute for Training and Research in Statistics (Baghdad), the National Household Survey Services project, and Statistical Development in the Yemen, and the corresponding overall strengthening of the Section which would comprise 13 posts (7 Professional and 6 Local level, including extrabudgetary posts) in 1984-1985, as opposed to 9 (5 Professional and 4 Local level) in 1982-1983. The Classification Section of the Office of Personnel Services has determined that the proper grading of the post is D-1.

\* Highest priority.

\*\*\* Excludes costs of operational projects.

\*\*\*\* For information only. The related resource requirements, which will be met from the Fund of UNEP, are shown under sect. 18.

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

## 15. TRANSPORT, COMMUNICATIONS AND TOURISM IN WESTERN ASIA

TABLE 14.37. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	605.0	126.4	-	161.5	287.9	892.9
Consultants	17.6	0.8	-	2.6	3.4	21.0
Ad hoc expert groups	-	-	19.8	3.1	22.9	22.9
Common staff costs	289.4	(40.8)	-	54.7	13.9	303.3
Other official travel of staff	15.7	0.7	-	1.4	2.1	17.8
<b>Total</b>	<b>927.7</b>	<b>87.1</b>	<b>19.8</b>	<b>223.3</b>	<b>330.2</b>	<b>1 257.9</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 014.8	19.8	-	-	19.8	1.9%

## (2) Extrabudgetary resources

-
---

<b>Total, direct costs</b>	<b>1 257.9</b>
--------------------------------	----------------

TABLE 14.38. POST REQUIREMENTS

Programme: Transport, communications and tourism in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		1982-1983	1984-1985
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985		
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	3	3	-	-	-	-	3	3
P-3	1	1	-	-	-	-	1	1
P-2/1	1	1	-	-	-	-	1	1
<b>Total</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>
<b>Other categories</b>								
Local level	4	4	-	-	-	-	4	4
<b>Total</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>
<b>Grand total</b>	<b>11</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>11</b>

## 15. TRANSPORT, COMMUNICATIONS AND TOURISM IN WESTERN ASIA

14.62 This programme is carried out by the Transport and Communications Division. The single sub-programme, its programme element and the related output planned for the biennium are described below.

### *Subprogramme. Development of integrated transport*

(a) Resource requirements: regular budget: \$1,257,900 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 24.114-24.121.

(c) Programme elements:

1.1 Development of national and multinational merchant fleets\*

*Output:* Reports to the Commission on the national merchant marines (first quarter, 1984) and on the bulk fleets in Western Asia (third quarter, 1985).

1.2 Multimodal transport and the transfer of modern technologies in ports and shipping to Western Asia

No final outputs; activity includes preparation of a report to the Commission in 1986 on technological aspects of shipping developments.

1.3 Development of interregional and intraregional land transport links in Western Asia

*Output:* Report to the Commission on a study on the development of road maintenance in the ECWA region (first quarter, 1984).

Additional activity includes preparation of a report to the Commission in 1986 on the development of land transport links.

1.4 Land transport harmonization and standardization\*\*

*Output:* Report to the Commission on draft procedures and/or draft convention as measures to facilitate border crossings (first quarter, 1985).

\* Highest priority.

\*\* Lowest priority.

1.5 Economic aspects and planning of integrated transport in Western Asia

No final output; activity includes preparation of a report to the Commission in 1986 on a regional transport development strategy.

1.6 Development of transport training in Western Asia

*Output:* Report to the Commission on training needs in transport (first quarter, 1984).

Additional activity includes the preparation of a report to the Commission in 1986 on the feasibility of establishing a regional training institute.

1.7 Improvement of transport information system in Western Asia

*Output:* *Transportation Bulletin* (fourth quarter, 1985). 1985).

### *Resource requirements (at revised 1983 rates)*

#### *Consultants*

14.63 The estimated requirements under this heading (\$18,400), expressed in work-months, can be broken down as follows:

<i>Programme element</i>	<i>Description of task</i>	<i>Work-months</i>
1.1	Quantitative analysis of certain aspects of shipping .....	1.5
1.2	Survey of the situation of multimodal transport in the region .....	1.5
1.5	Forecasts of transport development .....	1.5
	TOTAL	4.5

#### *Ad hoc expert group*

14.64 Provision is made under this heading (\$19,800) for a meeting on the technical aspects of the land transport harmonization and standardization to be held during 1984.

#### *Other official travel of staff*

14.65 The estimated requirements under this heading (\$16,400), maintained at the level of the 1982-1983 revalued resource base, relate to field missions and the collection of information.



## D. Programme support

## 1. INFORMATION SERVICES

TABLE 14.39. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	204.4	25.4	-	100.7	126.1	330.5
Common staff costs	96.1	(18.1)	-	34.4	16.3	112.4
<b>Total</b>	<b>300.5</b>	<b>7.3</b>	<b>-</b>	<b>135.1</b>	<b>142.4</b>	<b>442.9</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
307.8	-	-	-	-	0.0%

## (2) Extrabudgetary resources

	-
<b>Total, direct costs</b>	<b>442.9</b>

TABLE 14.40. POST REQUIREMENTS

Programme: Information services

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
P-5	1	1	-	-	-	-	-	-
P-4	-	-	-	-	-	-	1	1
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>
<b>Other categories</b>								
Local level	5	5	-	-	-	-	5	5
<b>Total</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>
<b>Grand total</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>

## D. Programme support

### 1. INFORMATION SERVICES

14.66 This programme is carried out by an Information Unit within the Office of the Executive Secretary. It provides regular press releases, pamphlets and broadcasts related to all the programmes of the Commission.

*Resource requirements (at revised 1983 rates)*

14.67 No resource growth is proposed under this programme.

### 2. CONFERENCE SERVICES

TABLE 14.41. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)*

#### DIRECT COSTS

##### (1) Regular budget

<i>Main objects of expenditure</i>	<i>1982-1983 appropriation</i>	<i>Estimated additional requirements</i>				<i>1984-1985 estimates</i>
		<i>Revaluation of 1982-1983 resource base (at revised 1983 rates)</i>	<i>Resource growth (at revised 1983 rates)</i>	<i>Inflation in 1984 and 1985</i>	<i>Total increase</i>	
<b>Established posts</b>	1 670.4	256.0	(24.8)	681.3	912.5	2 582.9
<b>Common staff costs</b>	791.3	(137.1)	(8.4)	231.9	86.4	877.7
<b>Total</b>	<b>2 461.7</b>	<b>118.9</b>	<b>(33.2)</b>	<b>913.2</b>	<b>998.9</b>	<b>3 460.6</b>

#### Analysis of real growth (at revised 1983 rates)

<i>(1) Total revalued 1982-1983 resource base</i>	<i>Resource growth</i>				<i>Rate of real growth (5) over (1)</i>
	<i>(2) Actual</i>	<i>(3) Less non-recurrent items</i>	<i>(4) Plus delayed growth (new posts)</i>	<i>(5) Adjusted</i>	
2 580.6	(33.2)	-	-	(33.2)	(1.2) %

##### (2) Extrabudgetary resources

<b>Total, direct costs</b>	<b>3 460.6</b>
--------------------------------	----------------

TABLE 14.42. POST REQUIREMENTS

Programme: Conference services

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
P-5	1	1	-	-	-	-	1	1
P-4	4	4	-	-	-	-	4	4
P-3	8	8	-	-	-	-	8	8
P-2/1	1	1	-	-	-	-	1	1
<b>Total</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>
<b>Other categories</b>								
Local level	31	30	-	-	-	-	31	30
<b>Total</b>	<b>31</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>30</b>
<b>Grand total</b>	<b>45</b>	<b>44</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>44</b>

## 2. CONFERENCE SERVICES

14.68 This programme is carried out by the Conference Services Section of the Division of Administration. It provides the necessary services for meetings organized under the ECWA programmes, including the annual sessions of the Commission.

*Resource requirements (at revised 1983 rates)*

*Redeployment of post*

14.69 It is proposed to redeploy a Local level post from this programme to the "Statistics" programme in order to reflect the increasing work-load under the latter, which the Commission has listed as a high priority area in its work programme.

## 3. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

TABLE 14.43. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)*

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	196.9	37.9	-	61.4	99.3	296.2
Common staff costs	93.6	(13.8)	-	21.0	7.2	100.8
<b>Total</b>	<b>290.5</b>	<b>24.1</b>	<b>-</b>	<b>82.4</b>	<b>106.5</b>	<b>397.0</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
314.6	-	-	-	-	-8

TABLE 14.43 (continued)

(2) *Extrabudgetary resources*

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes	121.8	90.0
Total (a)	121.8	90.0
(b) Substantive activities		
Total (b)	-	-
(c) Operational projects		
Total (c)	-	-
Total (a), (b) and (c)	121.8	90.0
Total, direct costs		487.0

TABLE 14.44. POST REQUIREMENTS

Programme: Management of technical co-operation activities

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		1982-1983	1984-1985
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985		
Professional category and above							1	1
P-5	1	1	-	-	-	-	-	-
P-4	-	-	-	-	-	-	1	1
P-3	1	1	-	-	1	1	1	1
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>3</b>
Other categories								
Local level	2	2	-	-	2	2	4	4
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>4</b>
<b>Grand total</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>7</b>	<b>7</b>

## 3. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

14.70 This programme is carried out by the Technical Co-operation Unit, which is responsible for the following activities:

(a) Co-ordination of the provision of regional advisory services, upon request, to States members of the Commission in sectoral planning, manpower training, industrial development, natural resources, development finance and administration, statistics, social development, transport and promotion of co-operation among countries of the region (these activities and the related resource requirements are shown under section 24);

(b) Co-operation with the substantive divisions of ECWA in the preparation and management of specific technical co-operation projects within the framework of their work programmes.

## 4. ADMINISTRATION AND COMMON SERVICES

TABLE 14.45. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	2 475.8	1 412.4	47.2	2 075.2	3 534.8	6 010.6
General temporary assistance	53.3	2.7	-	8.7	11.4	64.7
Overtime	9.2	.4	-	1.5	1.9	11.1
Common staff costs	1 728.7	(409.9)	16.0	707.7	313.8	2 042.5
Rent supplements	237.0	(237.0)	-	-	(237.0)	-
Other official travel of staff	9.7	0.5	-	0.9	1.4	11.1
External printing and binding	97.3	4.8	(4.5)	15.1	15.4	112.7
Data processing contracts	-	-	149.2	23.2	172.4	172.4
Rental and maintenance of premises	442.0	442.0	-	137.0	579.0	1 021.0
Utilities	320.3	294.3	-	95.2	389.5	709.8
Rental and maintenance of equipment	54.6	2.6	125.4	28.4	156.4	211.0
Communications	64.2	3.2	-	10.5	13.7	77.9
Hospitality	7.1	0.3	-	1.2	1.5	8.6
Miscellaneous services	16.3	0.9	-	2.7	3.6	19.9
Supplies and materials	159.9	8.0	-	26.0	34.0	193.9
Furniture and equipment	477.1	(448.2)	49.4	12.2	(386.6)	90.5
<b>Total</b>	<b>5 915.5</b>	<b>1 314.0</b>	<b>382.7</b>	<b>3 145.5</b>	<b>4 842.2</b>	<b>10 757.7</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
7 229.5	382.7	-	56.6	439.3	6.0 %



TABLE 14.45 (continued)

(2) *Extrabudgetary resources*

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes	185.3	90.3
<b>Total (a)</b>	<b>185.3</b>	<b>90.3</b>
(b) Substantive activities		
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects		
<b>Total (c)</b>	<b>-</b>	<b>-</b>
<b>Total (a), (b) and (c)</b>	<b>185.3</b>	<b>90.3</b>
<b>Total, direct costs</b>		
		<b>10 848.0</b>

TABLE 14.46. POST REQUIREMENTS

## Programme: Administration and common services

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4	2	3	-	-	-	-	2	3
P-3	4	4	-	-	-	-	4	4
P-2/1	3	3	-	-	-	-	3	3
<b>Total</b>	<b>13</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>14</b>
<b>Other categories</b>								
Local level	112	112	-	-	-	-	112	112
<b>Total</b>	<b>112</b>	<b>112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112</b>	<b>112</b>
<b>Grand total</b>	<b>125</b>	<b>126</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125</b>	<b>126</b>

#### 4. ADMINISTRATION AND COMMON SERVICES

14.71 The services covered under this heading are the Office of the Chief of Administration, the Budget and Finance Section, Personnel Services, General Services, the Electronic Data Processing Unit and the Library.

##### *Resource requirements (at revised 1983 rates)*

##### *New post*

14.72 In connection with the acquisition of a computer as part of the facilities provided by the host Government upon the installation of ECWA in its new permanent headquarters, it is proposed to establish a small Electronic Data-Processing Unit which would be responsible for the provision of electronic data-processing services to both substantive programmes and the administrative areas. It is envisaged that this Unit should consist of two Professional posts, secretarial and clerical support being provided from within the existing staff resources of the Division of Administration. A new P-4 post is requested for the Chief of the Unit, whose responsibilities would include, *inter alia*, the organization and management of electronic data, word-processing and related communications systems, co-ordination between users and local headquarters' systems and maintenance and modification of existing systems and development of new ones. The Classification Section of the Office of Personnel Services has determined that the functions pertaining to this post justify a P-4 level.

14.73 The need for an additional P-3 post whose incumbent would assist the Chief of the Unit in the above functions has been recognized. No new post is requested at this time, however, pending a further review of staffing requirements in this area in the light of experience and on the understanding that, as the need might arise, ECWA could be authorized to utilize a vacant P-3 post on its staffing table for that purpose in the next biennium.

##### *General temporary assistance*

##### *Overtime*

14.74 The estimated requirements under these headings (\$56,000 and \$9,600 respectively), which have been maintained at the level of the revalued base, relate to all the programmes of ECWA.

##### *Other official travel of staff*

14.75 The estimated requirements under this heading (\$10,200) relate mostly to travel of staff to New York for consultations.

##### *External printing and binding*

14.76 The estimated requirements under this heading (\$97,600) relate to the whole publication programme of ECWA as approved by the Publications Board.

##### *External data processing contracts*

14.77 The estimated requirements under this heading (\$149,200) relate to the cost of (a) servicing contracts for the computer provided by the host Government and (b) software rental.

##### *Rental and maintenance of premises*

14.78 The provision (\$884,000) under this heading reflects the delayed impact on a full biennium basis of the supplementary appropriation approved by the General Assembly at its thirty-seventh session for the year 1983 in the context of its review of the first performance report, in relation to the additional requirements arising from the Commission's relocation to its permanent headquarters at Baghdad (A/C.5/37/65/Add.1). In addition to the cost of cleaning services (\$660,000), this provision would cover the cost of maintenance supplies and miscellaneous maintenance services.

##### *Utilities*

14.79 The provision (\$614,600) under this heading also reflects the delayed impact on a full biennium basis of the supplementary appropriation approved by the General Assembly at its thirty-seventh session for the year 1983 in the context of its review of the first performance report, in relation to the additional requirements arising from the Commission's relocation to its permanent headquarters at Baghdad (A/C.5/37/65/Add.1).

##### *Rental and maintenance of equipment*

14.80 The element of growth (\$125,400) included in the estimated requirements under this heading (\$182,600) relates to the need for ECWA to conclude maintenance contracts with manufacturers with respect to the equipment provided by the host Government upon the installation of ECWA in its new permanent headquarters (telephone, central air-conditioning and generator set, voting system and other major equipment). The initial warranty period for that equipment will expire at the beginning of the biennium.

##### *Furniture and equipment*

14.81 The positive growth under this heading (\$49,400) relates to the replacement of two cars, the acquisition of general maintenance equipment, medical furniture and equipment for the clinic and movable partitions.

# SECTION 15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT

## TABLE 15.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

1982-1983 appropriation	Estimated additional requirements								1984-1985 estimates
	Revaluation of 1982- 1983 resource base (at revised 1983 rates)		Resource growth (at revised 1983 rates)		Inflation in 1984 and 1985		Total increase		
	\$	%	\$	%	\$	%	\$	%	
52 411.7	(1 315.4)	(2.5)	-	-	3 409.2	6.5	2 093.8	3.9	54 505.5

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
51 096.3	-	-	-	-	- %

#### (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes <u>a/</u>	2 879.4	2 634.2
<b>Total (a)</b>	<b>2 879.4</b>	<b>2 634.2</b>
(b) Substantive activities		
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects:		
UNDP	20 000.0	20 000.0
Technical co-operation trust funds	3 000.0	3 000.0
<b>Total (c)</b>	<b>23 000.0</b>	<b>23 000.0</b>
<b>Total (a), (b) and (c)</b>	<b>25 879.4</b>	<b>25 634.2</b>

TABLE 15.1 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
		80 139.7
B. APPORTIONED COSTS		64 404.8
	Total, direct and apportioned costs	144 544.5

a/ Excludes contributions of \$320,600 in 1982-1983 and \$365,800 in 1984-1985 to the United Nations Office at Geneva for services in respect of UNCTAD technical co-operation programmes.

TABLE 15.2. ANALYSIS OF REVALUED 1982-1983 RESOURCE BASE  
(AT REVISED 1983 RATE)

(Thousands of United States dollars)

Programme	1982-1983 appropriation (1)	Non-recurrent 1982-1983 items (2)	Additional requirements					Special adjustments (7)	Total (8)	Net additional requirements (9) (8) - (2)	Total revalued 1982-1983 resource base (10) (1) + (9)
			Delayed impact of 1982-1983 growth		Recosting at revised 1983 rates						
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)					
A. Policy-making organs: sessions of the Conference	285.5	285.5	-	-	-	-	-	-	(285.5)	-	
B. Executive direction and management	4 095.1	-	-	-	4.2	3.7	-	7.9	7.9	4 103.0	
C. Programmes of activity:											
1. Money, finance and development	7 961.8	-	-	-	(45.5)	1.7	-	(43.8)	(43.8)	7 918.0	
2. Commodities	9 400.7	1 324.5	-	-	(38.3)	72.2	-	33.9	(1 290.6)	8 110.1	
3. Manufactures and semi-manufactures	4 580.0	-	-	-	(13.3)	1.4	-	(11.9)	(11.9)	4 568.1	
4. Shipping, ports and multimodal transport	3 543.3	-	-	-	(11.3)	1.9	-	(9.4)	(9.4)	3 533.9	
5. Transfer of technology	3 597.6	-	-	-	(9.4)	3.9	-	(5.5)	(5.5)	3 592.1	
6. Economic co-operation among developing countries	3 145.9	-	-	-	(7.6)	0.5	-	(7.1)	(7.1)	3 138.8	

TABLE 15.2 (continued)

Programme	1982-1983 appropriation (1)	Non-recurrent 1982-1983 items (2)	Additional requirements					Special adjustments (7)	Total (8)	Net additional requirements (9) (8) - (2)	Total revalued 1982-1983 resource base (10) (1) + (9)
			Delayed impact of 1982-1983 growth		Recosting at revised 1983 rates						
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)					
7. Trade among countries having different economic and social systems	1 743.9	-	-	-	(4.6)	0.4	-	(4.2)	(4.2)	1 739.7	
8. Least developed, land-locked and island developing countries	2 513.5	-	362.9	-	(7.7)	38.2	-	393.4	393.4	2 906.9	
9. Insurance	909.8	-	-	-	(2.5)	0.7	-	(1.8)	(1.8)	908.0	
10. Trade facilitation	379.1	-	-	-	(0.8)	0.3	-	(0.5)	(0.5)	378.6	
<b>D. Programme support:</b>											
1. Management of technical co-operation activities	171.7	-	-	-	0.2	0.1	-	0.3	0.3	172.0	
2. Conference affairs	3 747.3	-	-	-	(19.9)	2.3	-	(17.6)	(17.6)	3 729.7	
3. Administration and common services	6 336.5	-	-	-	(24.3)	(14.8)	-	(39.1)	(39.1)	6 297.4	
<b>Total</b>	<b>52 411.7</b>	<b>1 610.0</b>	<b>362.9</b>	<b>-</b>	<b>(180.8)</b>	<b>112.5</b>	<b>-</b>	<b>294.6</b>	<b>(1 315.4)</b>	<b>51 096.3</b>	

TABLE 15.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1982-1983 appropriation	Estimated additional requirements					1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase			
					\$	%		
A. Policy-making organs: sessions of the Conference	285.5	(285.5)	-	-	(285.5)	(100.0)	-	-
B. Executive direction and management	4 095.1	7.9	-	259.0	266.9	6.5	4 362.0	-
C. Programmes of activity:								
1. Money, finance and development	7 961.8	(43.8)	-	565.7	521.9	6.5	8 483.7	-
2. Commodities	9 400.7	(1 290.6)	-	508.2	(782.4)	(8.3)	8 618.3	-
3. Manufactures and semi-manufactures	4 580.0	(11.9)	-	283.4	271.5	5.9	4 851.5	-
4. Shipping, ports and multimodal transport	3 543.3	(9.4)	-	223.9	214.5	6.0	3 757.8	-
5. Transfer of technology	3 597.6	(5.5)	-	229.9	224.4	6.2	3 822.0	-
6. Economic co-operation among developing countries	3 145.9	(7.1)	-	192.4	185.3	5.8	3 331.2	-



TABLE 15.3 (continued)

Programme	1982-1983 appropriation	Estimated additional requirements					1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase			
					\$	%		
7. Trade among countries having different economic and social systems	1 743.9	(4.2)	-	109.5	105.3	6.0	1 849.2	-
8. Least developed, land-locked and island developing countries	2 513.5	393.4	-	183.5	576.9	22.9	3 090.4	-
9. Insurance	909.8	(1.8)	-	55.1	53.3	5.8	963.1	-
10. Trade facilitation	379.1	(0.5)	-	22.2	21.7	5.7	400.8	-
D. Programme support:								
1. Management of tech- nical co-operation activities	171.7	0.3	-	8.2	8.5	4.9	180.2	-
2. Conference affairs	3 747.3	(17.6)	-	258.5	240.9	6.4	3 988.2	-
3. Administration and common services	6 336.5	(39.1)	-	509.7	470.6	7.4	6 807.1	-
<b>Total</b>	<b>52 411.7</b>	<b>(1 315.4)</b>	<b>-</b>	<b>3 409.2</b>	<b>2 093.8</b>	<b>3.9</b>	<b>54 505.5</b>	<b>-</b>

TABLE 15.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase		
Established posts	33 905.7	141.3	-	2 185.4	2 326.7	36 232.4	-
General temporary assistance	498.8	(63.6)	-	36.6	(27.0)	471.8	-
Consultants	1 154.6	(4.3)	-	96.8	92.5	1 247.1	-
Overtime	167.6	(57.2)	-	9.2	(48.0)	119.6	-
Ad hoc expert groups	338.5	(1.5)	-	28.1	26.6	365.1	-
Common staff costs	9 858.4	40.8	-	625.9	666.7	10 525.1	-
Representation allowances	30.8	-	-	-	-	30.8	-
Travel of representatives	102.7	2.5	-	8.8	11.3	114.0	-
Official travel of staff	1 412.3	37.7	-	122.0	159.7	1 572.0	-
External printing and binding	668.8	(2.7)	-	55.7	53.0	721.8	-
Rental and maintenance of equipment	453.6	(2.0)	-	37.9	35.9	489.5	-
Communications	1 198.8	(5.5)	-	100.2	94.7	1 293.5	-
Hospitality	28.0	(9.4)	-	1.6	(7.8)	20.2	-
Miscellaneous services	108.9	(61.7)	-	4.0	(57.7)	51.2	-
Supplies and materials	1 054.9	(4.9)	-	88.2	83.3	1 138.2	-
Furniture and equipment	104.8	(0.4)	-	8.8	8.4	113.2	-
Grants and contributions	1 324.5	(1 324.5)	-	-	(1 324.5)	-	-
<b>Total</b>	<b>52 411.7</b>	<b>(1 315.4)</b>	<b>-</b>	<b>3 409.2</b>	<b>2 093.8</b>	<b>54 505.5</b>	<b>-</b>

TABLE 15.5. POST REQUIREMENTS

Organizational unit: United Nations Conference on Trade and Development

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		1982-1983	1984-1985
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985		
<b>Professional category and above</b>								
USG	1	1	-	-	-	-	1	1
ASG	2	2	-	-	-	-	2	2
D-2	9	9	-	-	-	-	9	9
D-1	23	23	-	-	-	-	23	23
P-5	52	52	-	-	6	6	58	58
P-4	59	59	-	-	2	2	61	61
P-3	69	69	-	-	2	2	71	71
P-2/1	33	33	-	-	2	2	35	35
<b>Total</b>	<b>248</b>	<b>248</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>	<b>260</b>	<b>260</b>
<b>General Service category</b>								
Principal level	13	13	-	-	-	-	13	13
Other levels	187	187	-	-	20	20	207	207
<b>Total</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>20</b>	<b>220</b>	<b>220</b>
<b>Grand total</b>	<b>448</b>	<b>448</b>	<b>-</b>	<b>-</b>	<b>32</b>	<b>32</b>	<b>480</b>	<b>480</b>

### United Nations Conference on Trade and Development

15.1 At the time these budget proposals were being prepared the sixth session of the United Nations Conference on Trade and Development, scheduled to be convened at Belgrade from 2 to 30 June 1983, had not yet taken place. The Conference, which takes place every four years, usually leads to a major reorientation of the work programme of UNCTAD in relation to issues covered by its agenda. The agenda for this session of the Conference includes all the major issues for which UNCTAD has responsibility. It is believed that decisions of that session will produce significant changes in the UNCTAD work programme in the coming biennium. Therefore, in order to avoid prejudging the outcome of the Conference, the present proposals are confined to the revaluation of the 1982-1983 resource base, with the addition of the effect on this base of further inflation in 1984-1985.

15.2 Revised estimates in respect of the reoriented programme of UNCTAD, based on the recommendations made by the Conference at its sixth session, will be submitted in due course.

## SECTION 16. INTERNATIONAL TRADE CENTRE

### A. International Trade Centre UNCTAD/GATT (United Nations share)

TABLE 16.1. ANALYSIS OF COSTS (United Nations share)

(Thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

1982-1983 appropriation	Estimated additional requirements								1984-1985 estimates
	Revaluation of 1982-1983 resource base (at revised 1983 rates)		Resource growth (at revised 1983 rates)		Inflation in 1984 and 1985		Total increase		
	\$	%	\$	%	\$	%	\$	%	
<b>8 293.7</b>	<b>(202.6)</b>	<b>(2.4)</b>	<b>(70.5)</b>	<b>(0.8)</b>	<b>606.5</b>	<b>7.3</b>	<b>333.4</b>	<b>4.0</b>	<b>8 627.1</b>

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
<b>8 091.1</b>	<b>(70.5)</b>	<b>20.4</b>	<b>-</b>	<b>(90.9)</b>	<b>(1.1) %</b>

##### (2) Extrabudgetary resources

a/
----

Total, direct costs	8 627.1
------------------------	---------

##### (B) APPORTIONED COSTS

450.5
-------

Total, direct and apportioned costs	9 077.6
---	---------

a/ Extrabudgetary resources available to ITC are shown below in the full budget estimates of the Centre.

## INTERNATIONAL TRADE CENTRE UNCTAD/GATT

16.1 By its resolution 2297 (XXII) of 12 December 1967, the General Assembly approved the accord integrating, with effect from 1 January 1968, the activities and resources in trade promotion of the General Agreement on Tariffs and Trade (GATT) and the United Nations Conference on Trade and Development (UNCTAD) in the International Trade Centre. The Centre, originally established by the Contracting Parties to GATT in 1964, would henceforth be operated jointly by UNCTAD and GATT on a continuing basis and in equal partnership. The Contracting Parties to GATT took a parallel decision on 22 November 1967, as set out in GATT document SR/24/14.

16.2 The Centre's mandate as the focal point for all United Nations technical assistance activities in trade promotion was reaffirmed in resolution 1819 (LV), adopted by the Economic and Social Council on 9 August 1973. In November 1974, the General Assembly confirmed the legal status of the Centre as being that of a joint subsidiary organ of the United Nations and GATT.

16.3 The proposed programme budget of the International Trade Centre for the biennium 1984-1985 is submitted by its Executive Director. Based on the Secretariat's review of the submission, it is estimated that the proposed programme budget of the Centre will call for expenditures of \$17,825,200 in 1984-1985, of which the United Nations and GATT would provide \$8,627,100 each, the balance of \$571,000 being met from miscellaneous income.

16.4 Although the estimate for expenditures in the budget of the Centre calls for a resource growth of

\$107,000 at revised 1983 rates, the share of that budget to be contributed by the United Nations and GATT would each show a negative growth in the amount of \$70,500 in view of an increase in miscellaneous income projected for 1984-1985 over 1982-1983 in an amount of \$248,000.

16.5 When the Committee for Programme and Co-ordination (CPC) reviewed section 16, ITC, of the proposed programme budget for the biennium 1982-1983 at its twenty-first session, it concluded that it was unable to make any comments on the programme aspects of the International Trade Centre since the document did not contain a programme of work. In order to facilitate the Committee's review of the proposed programme budget for 1984-1985, the following information covering the proposed budget of ITC as a whole, together with a narrative of its programme activities, is provided. The sub-programme structure of the proposed programme budget for the Centre is consistent with programme 9, "Trade promotion and export development (ITC)", outlined in chapter 16 of the medium-term plan for the period 1984-1989.<sup>1</sup>

16.6 The proposed programme budget for the Centre has been prepared using an exchange rate of 2.13 Swiss francs equals one dollar. Cost assumptions relating to established posts and common staff costs are based on similar assumptions as those applying to UNCTAD. In addition, the projected rates of inflation in 1984 and 1985 applicable to Geneva-based units have also been used in the estimates for ITC.

<sup>1</sup> *Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6).*

## B. International Trade Centre UNCTAD/GATT

### TABLE 16A.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### A. DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
<b>Established posts</b>	10 039.8	(461.2)	230.0	685.0	453.8	10 493.6
<b>Temporary assistance for meetings</b>	133.1	0.5	12.0	12.2	24.7	157.8
<b>General temporary assistance</b>	357.1	1.2	(149.4)	17.4	(130.8)	226.3
<b>Overtime</b>	38.6	0.1	0.6	3.3	4.0	42.6
<b>Common staff costs</b>	2 789.9	(4.9)	67.2	196.0	258.3	3 048.2
<b>Official travel of staff</b>	197.8	0.7	-	16.7	17.4	215.2
<b>Contractual services</b>	-	-	170.6	14.4	185.0	185.0
<b>External printing and binding</b>	248.5	0.8	8.7	21.7	31.2	279.7
<b>Data processing services</b>	-	-	74.4	6.2	80.6	80.6
<b>External audit</b>	31.1	0.1	-	2.6	2.7	33.8
<b>Rental and maintenance of premises</b>	1 855.6	(4.2)	(244.2)	135.0	(113.4)	1 742.2
<b>Rental and maintenance of equipment</b>	181.9	0.6	(47.1)	11.4	(35.1)	146.8
<b>Communications</b>	558.9	1.1	(34.1)	44.2	11.2	570.1
<b>Hospitality</b>	4.2	-	-	0.4	0.4	4.6
<b>Miscellaneous services</b>	141.5	(8.5)	(9.3)	10.4	(7.4)	134.1
<b>Supplies and materials</b>	313.8	0.7	10.3	27.3	38.3	352.1
<b>Furniture and equipment</b>	86.5	-	17.3	8.7	26.0	112.5
<b>Total</b>	<b>16 978.3</b>	<b>(473.0)</b>	<b>107.0</b>	<b>1 212.9</b>	<b>846.9</b>	<b>17 825.2</b>

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
16 505.3	107.0	40.7	-	66.3	0.4 %

##### (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	4 250.0	4 450.0
Total (a)	4 250.0	4 450.0

TABLE 16A.1 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects:		
UNDP	9 000.0	9 500.0
Project trust funds	23 700.0	24 700.0
Total (c)	32 700.0	34 200.0
Total (a), (b) and (c)	36 950.0	38 650.0
Total, direct costs		56 475.2



TABLE 16A.2. POST REQUIREMENTS

Organizational unit: International Trade Centre UNCTAD/GATT

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	4	4	-	-	-	-	4	4
P-5	13	13	-	-	4	4	17	17
P-4	17	19	-	-	2	2	19	21
P-3	14	16	-	-	10	10	24	26
P-2/1	11	9	-	-	-	-	11	9
<b>Total</b>	<b>61</b>	<b>63</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>16</b>	<b>77</b>	<b>79</b>
<b>General Service category</b>								
Principal level	1	1	-	-	-	-	1	1
Other levels	76	76	-	-	40	40	116	116
<b>Total</b>	<b>77</b>	<b>77</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>40</b>	<b>117</b>	<b>117</b>
<b>Grand total</b>	<b>138</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>56</b>	<b>56</b>	<b>194</b>	<b>196</b>

TABLE 16A.3. SUMMARY OF REGULAR BUDGET RESOURCES

(Thousands of United States dollars)

	Revised estimates for 1982-1983 at revised 1983 rates			Total estimates 1984-1985
		1984	1985	
United Nations share	8 091.1	4 162.3	4 464.8	8 627.1
GATT share	8 091.1	4 162.3	4 464.8	8 627.1
Transfer from surplus account	18.3	180.1	-	180.1
Rental of parking spaces	43.1	25.7	25.7	51.4
Rental of office space	242.7	147.0	147.2	294.2
Sale of publications	6.6	5.8	6.5	12.3
Interest on investments	4.1	12.4	12.4	24.8
Other income	<u>8.3</u>	<u>4.1</u>	<u>4.1</u>	<u>8.2</u>
<b>Total</b>	<b><u>16 505.3</u></b>	<b><u>8 699.7</u></b>	<b><u>9 125.5</u></b>	<b><u>17 825.2</u></b>

16.7 The main function of the Centre is to assist developing countries in improving their international trade performance through export expansion and diversification and increased economy and efficiency in import procurement. The programme is divided into the following subprogrammes:

- (a) Institutional infrastructure for trade promotion at the national level;
- (b) Export market development;
- (c) Specialized national trade promotion services;
- (d) Multinational trade promotion;
- (e) Manpower development for trade promotion;
- (f) Import operations and techniques;
- (g) Special programme of technical co-operation for the least developed countries;
- (h) Trade promotion oriented to rural development;
- (i) Technical co-operation with national chambers of commerce.

16.8 The proposed programme budget for the biennium 1984-1985 should be considered in the context of the recommendations for the Centre's activities that were adopted by the sixteenth session of the Joint Advisory Group (JAG) which was held in Geneva from 21 to 28 March 1983. JAG is the principal intergovernmental body responsible for annually reviewing the policy and

work programme of the Centre and sets its work priorities. JAG's most recent recommendations on these priorities are contained in document ITC/AG(XVI)/88 of 30 March 1983. This document was transmitted to the governing bodies of UNCTAD and GATT, in accordance with recognized practice, for their consideration.

16.9 In spite of considerable effort on the part of the secretariat, it has not been possible during the past two years to increase the extrabudgetary resources available to the Centre. In addition, the constraints imposed on its regular budget during 1982-1983 have meant that the Centre has not been able to respond fully to all new requests of developing countries for a number of technical co-operation activities nor to finance certain headquarters-based support functions. Thus, only *ad hoc* financing could be obtained for electronic data-processing activities while most of the specialized advisory services are currently being financed from trust fund contributions.

16.10 In 1982, the Executive Director examined ways and means of further improving the programme delivery ratio of the Centre's technical assistance and of streamlining procedures in order to increase the productivity of the Centre's manpower. The results of these measures are reflected in the higher percentage of project implementation, which reached the level of 79.5 per cent in 1982 as compared with 74 per cent in 1981.

16.11 In spite of the drastic reduction in overall UNDP resources, the Centre achieved in 1982 a delivery level for UNDP projects of \$4.8 million. This represents an increase of 30 per cent over the estimated expenditure for 1982 shown in the Centre's 1982-1983 budget proposals (A/C.5/36/3).

16.12 The estimated expenditures for trust fund projects have also been surpassed. After deducting the effects of the strong revaluation of the United States dollar against the major European currencies and the currency readjustments made by some major donor countries, it can be said that an increased expenditure of at least 5 per cent was attained over the forecasts made in the 1982-1983 budget proposals for the above projects.

16.13 These achievements result from the efforts of the Centre's management and staff to improve efficiency and, in the light of the international economic situation, they should be considered excellent.

16.14 Having carefully considered the substantive recommendations of JAG at its fifteenth and sixteenth sessions and with a view to further improving the Centre's capacity to respond to the new needs of developing countries as well as its ability to concentrate its efforts on the least developed countries, the Executive Director proposes a modest increase in the 1984-1985 regular budget.

16.15 During the examination process of its staff resources, the Centre considered the most rational use of these resources to obtain optimum efficiency. It also reviewed the possibility of redeploying existing staff in order to cope with its major tasks. The management concluded that retaining its Professional staff at the present level would diminish the Centre's capacity for responding to the new needs of developing countries and would have an adverse effect on its technical assistance programme. The establishment of two new Professional posts to be financed from the regular budget from 1984 onwards is therefore requested. The necessary justifications for this request are given below. In addition, two posts are proposed for reclassification from P-2 to P-3. These officers are in fact carrying out the function of Desk Officers with full responsibility for the preparation, implementation and monitoring of technical assistance projects. Their tasks include programming and fact-finding missions to the countries under their charge and discussions at a high level with government counterparts.

16.16 Through a thorough examination of all other costs related to the Centre's budget, certain savings could be achieved and other cost increases could be kept to a minimum. The real growth of the budget estimates amount to only 0.4 per cent. These estimates represent the strict minimum necessary for the Centre's secretariat.

## 1. POLICY-MAKING ORGAN

TABLE 16A.4. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Temporary assistance for meetings	133.1	0.5	12.0	12.2	24.7	157.8
Miscellaneous services	9.8	-	8.5	1.5	10.0	19.8
<b>Total</b>	<b>142.9</b>	<b>0.5</b>	<b>20.5</b>	<b>13.7</b>	<b>34.7</b>	<b>177.6</b>

TABLE 16A.4 (continued)

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
143.4	20.5	--	-	20.5	14.2 %

(2) *Extrabudgetary resources*

-

Total, direct costs	177.6
------------------------	-------

## 1. POLICY-MAKING ORGAN

16.17 The policy-making organ of the International Trade Centre is the Joint UNCTAD/GATT Advisory Group (JAG) which was constituted by the governing bodies of UNCTAD and GATT when establishing the joint Centre. The Joint Advisory Group has the same terms of reference as the original GATT Advisory Group, namely to review the activities of the Centre and to formulate recommendations to the governing bodies on the Centre's future work programme. The Group meets annually in Geneva for an in-depth review and discussion on the substantive aspects of the Centre's programme, priorities and organizational structure.

*Resource requirements (at revised 1983 rates)**Temporary assistance for meetings*

16.18 The estimated requirements (\$145,600) are in-

tended to cover the costs of conference services for the seventeenth and eighteenth sessions of JAG and of its Working Party which, in 1984 and 1985, will meet for a total of 14 working days. Conference services are provided by the United Nations Office at Geneva. On the basis of previous experience, it is estimated that an increase of \$12,000 would be required.

*Miscellaneous services*

16.19 It is estimated that \$18,300 would be required to provide additional security and other miscellaneous services during the sessions of the Joint Advisory Group. The estimated requirements involve a growth of \$8,500 which is covered by redeployments from administration and common services.

## 2. EXECUTIVE DIRECTION AND MANAGEMENT

TABLE 16A.5. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	474.2	(17.0)	-	27.2	10.2	484.4
Common staff costs	138.6	1.2	-	7.9	9.1	147.7
Official travel of staff	33.6	0.1	-	2.8	2.9	36.5
<b>Total</b>	<b>646.4</b>	<b>(15.7)</b>	<b>-</b>	<b>37.9</b>	<b>22.2</b>	<b>668.6</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
630.7	-	-	-	-	-

## (2) Extrabudgetary resources

-
---

<b>Total, direct costs</b>	<b>668.6</b>
----------------------------	--------------

TABLE 16A.6. POST REQUIREMENTS

## Programme: Executive direction and management

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>		<i>1982-1983</i>	<i>1984-1985</i>
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>		
<b>Professional category and above</b>								
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
P-2/1	1	1	-	-	-	-	1	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>
<b>General Service category</b>								
Principal level	-	-	-	-	-	-	-	-
Other levels	2	2	-	-	-	-	2	2
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
<b>Grand total</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>

## 2. EXECUTIVE DIRECTION AND MANAGEMENT

16.20 This programme encompasses the functions of the Executive Director, the Deputy Executive Director and their immediate staff and provides overall policy direction and management for the regular budget and extrabudgetary activities falling within the purview of the Centre.

*Resource requirements (at revised 1983 rates)*

*Official travel of staff*

16.21 The estimated requirements (\$33,700), which do not represent any growth over the maintenance base for 1982-1983, are to provide for consultations with Governments and representation at meetings.

## 3. PROGRAMME OF ACTIVITY: TRADE PROMOTION AND EXPORT DEVELOPMENT

TABLE 16A.7. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)*

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	6 561.4	(277.2)	230.0	427.9	380.7	6 942.1
Common staff costs	1 818.6	4.4	67.2	122.0	193.6	2 012.2
Official travel of staff	128.6	0.5	-	10.9	11.4	140.0
Contractual services	-	-	85.3	7.2	92.5	92.5
External printing and binding	67.1	0.2	-	5.7	5.9	73.0
Supplies and materials	91.6	0.2	10.3	8.6	19.1	110.7
<b>Total</b>	<b>8 667.3</b>	<b>(271.9)</b>	<b>392.8</b>	<b>582.3</b>	<b>703.2</b>	<b>9 370.5</b>

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
8 395.4	392.8	-	-	392.8	4.6 %

## (2) Extrabudgetary resources

## (a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

Total (a)

1982-1983 estimated expenditures	1984-1985 estimated expenditures
-	-
3 124.6	3 342.4
<b>3 124.6</b>	<b>3 342.4</b>

TABLE 16A.7 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects:		
UNDP	9 000.0	9 500.0
Project trust funds	23 700.0	24 000.0
Total (c)	32 700.0	34 200.0
Total (a), (b) and (c)	35 824.6	37 542.4
	Total, direct costs	46 913.0



TABLE 16A.8. POST REQUIREMENTS

## Programme: Trade promotion and export development

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
D-1	3	3	-	-	-	-	3	3
P-5	11	11	-	-	4	4	15	15
P-4	14	16	-	-	2	2	16	18
P-3	10	12	-	-	10	10	20	22
P-2/1	6	4	-	-	-	-	6	4
<b>Total</b>	<b>44</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>16</b>	<b>60</b>	<b>62</b>
<b>General Service category</b>								
Principal level	1	1			-	-	1	1
Other levels	41	41			25	25	66	66
<b>Total</b>	<b>42</b>	<b>42</b>			<b>25</b>	<b>25</b>	<b>67</b>	<b>67</b>
<b>Grand total</b>	<b>86</b>	<b>88</b>			<b>41</b>	<b>41</b>	<b>127</b>	<b>129</b>

### 3. PROGRAMME OF ACTIVITY

#### *Trade promotion and export development*

16.22 The substantive activities of the Centre are organized within this programme into nine subprogrammes which are described below.

#### *Subprogramme 1. Institutional infrastructure for trade promotion at the national level*

##### (a) Resource requirements:

Regular budget: \$1,124,500 (12.0 per cent of programme total);

Extrabudgetary resources: \$401,100 (12.0 per cent of programme total).\*\*\*

##### (b) Programme elements:

#### 1.1 Institutional infrastructure for trade promotion at the national level

##### *Output:*

(i) Technical assistance: missions to developing countries to advise on the appropriate machinery to promote exports, as well as follow-up missions to monitor progress (29 in 1984, 30 in 1985);

(ii) Technical publications: two in 1984, one in 1985.

#### *Subprogramme 2. Export market development*

##### (a) Resource requirements:

Regular budget: \$2,811,100 (30.0 per cent of programme total);

Extrabudgetary resources: \$1,002,700 (30.0 per cent of programme total).\*\*\*

##### (b) Programme elements:

#### 2.1 Export market development

##### *Output:*

(i) Technical assistance: missions to target markets to undertake market research and to supplying countries to advise on export market development (70 in 1984, 75 in 1985);

(ii) Technical publications: seven in 1984, eight in 1985.

#### *Subprogramme 3. Specialized national trade promotion services*

##### (a) Resource requirements:

Regular budget: \$1,874,100 (20.0 per cent of programme total);

Extrabudgetary resources: \$668,500 (20.0 per cent of programme total).\*\*\*

##### (b) Programme elements:

#### 3.1 Specialized national trade promotion services

##### *Output:*

(i) Technical assistance: missions to developing countries to advise on the necessary trade promotion services (55 in 1984, 60 in 1985);

(ii) Technical publications: four in 1984, four in 1985.

#### *Subprogramme 4. Multinational trade promotion*

##### (a) Resource requirements:

Regular budget: \$468,500 (5.0 per cent of programme total);

Extrabudgetary resources: \$167,100 (5.0 per cent of programme total).\*\*\*

##### (b) Programme elements:

#### 4.1 Multinational trade promotion

Technical assistance: activities will be undertaken, to a large extent related to the integrated programme for commodities of the United Nations Conference on Trade and Development, with a view to setting up and strengthening the appropriate multinational mechanisms for generic trade promotion of commodities through market research, media advertising, promotional literature, etc.

#### *Subprogramme 5. Manpower development for trade promotion*

##### (a) Resource requirements:

Regular budget: \$2,061,500 (22.0 per cent of programme total);

Extrabudgetary resources: \$735,300 (22.0 per cent of programme total).\*\*\*

##### (b) Programme elements:

#### 5.1 Manpower development for trade promotion

##### *Output:*

(i) Technical assistance: missions to developing countries to advise on training requirements and provision of direct training in trade promotion (60 in 1984, 65 in 1985);

(ii) Technical publications: development of training materials (1985).

#### *Subprogramme 6. Import operations and techniques*

##### (a) Resource requirements:

Regular budget: \$609,100 (6.5 per cent of programme total);

Extrabudgetary resources: \$217,300 (6.5 per cent of programme total).\*\*\*

##### (b) Programme elements:

#### 6.1 Import operations and techniques

##### *Output:*

(i) Technical assistance: advisory missions to developing countries on improving their import operations and techniques (25 in 1984, 25 in 1985);

(ii) Technical publications: two in 1984, two in 1985.

#### *Subprogramme 7. Special programme of technical co-operation with the least developed countries*

##### (a) Resource requirements:

Regular budget: \$281,100 (3.0 per cent of programme total);

Extrabudgetary resources: \$100,300 (3.0 per cent of programme total).\*\*\*

##### (b) Programme elements:

\*\*\* Excludes costs of operational projects

\*\*\* Excludes costs of operational projects.

### 7.1 Special programme of technical co-operation with the least developed countries

*Output:* Technical assistance: special missions to least developed countries to advise on the particular problems of these countries as regards trade promotion and export development (20 in 1984, 20 in 1985).

#### *Subprogramme 8. Trade promotion oriented to rural development*

##### (a) Resource requirements:

Regular budget: \$46,900 (0.5 per cent of programme total);

Extrabudgetary resources: \$16,700 (0.5 per cent of programme total).\*\*\*

##### (b) Programme elements:

#### 8.1 Trade promotion oriented to rural development

*Output:* Technical assistance: advisory missions (including workshops and seminars) to developing countries regarding export promotion services and techniques for rural products (two in 1984, three in 1985).

#### *Subprogramme 9. Technical co-operation with national chambers of commerce*

##### (a) Resource requirements:

Regular budget: \$93,700 (1.0 per cent of programme total);

Extrabudgetary resources: \$33,400 (1.0 per cent of programme total).\*\*\*

##### (b) Programme elements:

#### 9.1 Technical co-operation with national chambers of commerce

##### *Output:*

(i) Technical assistance in order to strengthen business sector organizational capability in trade promotion through training events (five in 1984, five in 1985) and specialized advice to individual organizations (five in 1984, five in 1985):

(ii) Technical publications: three in 1984, four in 1985.

#### *Resource requirements (at revised 1983 rates)*

#### *Established posts*

#### *New posts*

16.23 Two new posts at the P-4 level are requested for this programme. The first post is intended for a programme co-ordinator who will co-ordinate the assistance projects undertaken by the Centre for the least developed

countries. In view of the Centre's commitment to the needs of the least developed countries, a specialized officer for this important and expanding area is required.

16.24 The second post is intended for the head of the Centre's electronic data-processing unit. Several computerized information systems are already operational at the Centre. This post is required in order to ensure the optimal use of existing electronic data-processing resources and consistency in their development.

16.25 The Centre anticipates that recruitment for these posts will not be delayed and the normal deduction for delayed recruitment of new posts (50 per cent) has therefore not been applied to these posts.

#### *Reclassifications*

16.26 Two posts at the P-2 level are proposed for reclassification to the P-3 level. The incumbents are trade promotion officers responsible for programming, implementing and monitoring technical co-operation projects.

#### *Official travel of staff*

16.27 The estimated requirements (\$129,100), which do not involve any real growth over the revalued base for 1982-1983, are requested in order to enable the Centre to participate at meetings of United Nations bodies, inter-governmental and non-governmental organizations where all aspects of trade and trade promotion are discussed. Official travel of staff is also required for conducting consultations with national, regional and interregional authorities concerned with trade promotion and for consultations on substantive questions with officials of the United Nations in New York and at the headquarters of the regional commissions.

#### *Contractual services*

16.28 The resources requested under this heading (\$85,300) have been previously included in the Centre's budget as "general temporary assistance". As the provision is intended to cover the cost of external translation, revision and typing of the four major market research publications, these resources have been redeployed from general temporary assistance to contractual services.

#### *External printing and binding*

16.29 The estimated requirements (\$67,200) will be used for the printing of the four major market research publications mentioned in the preceding paragraph.

#### *Supplies and materials*

16.30 The estimated requirements (\$91,600), which involve an increase of \$10,300, are requested for the purchase of library books, periodicals and allied technical documentation.

\*\*\* Excludes costs of operational projects.

## 4. ADMINISTRATION AND COMMON SERVICES

TABLE 16A.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	3 004.2	(167.0)	-	229.9	62.9	3 067.1
General temporary assistance	357.1	1.2	(149.4)	17.4	(130.8)	226.3
Overtime	38.6	0.1	0.6	3.3	4.0	42.6
Common staff costs	832.7	(10.5)	-	66.1	55.6	888.3
Official travel of staff	35.6	0.1	-	3.0	3.1	38.7
Contractual services	-	-	85.3	7.2	92.5	92.5
External printing and binding	181.4	0.6	8.7	16.0	25.3	206.7
Data-processing services	-	-	74.4	6.2	80.6	80.6
External audit	31.1	0.1	-	2.6	2.7	33.8
Rental and maintenance of premises	1 855.6	(4.2)	(244.2)	135.0	(113.4)	1 742.2
Rental and maintenance of equipment	181.9	0.6	(47.1)	11.4	(35.1)	146.8
Communications	558.9	1.1	(34.1)	44.2	11.2	570.1
Hospitality	4.2	-	-	0.4	0.4	4.6
Miscellaneous services	131.7	(8.5)	(17.8)	8.9	(17.4)	114.3
Supplies and materials	222.2	0.5	-	18.7	19.2	241.4
Furniture and equipment	86.5	-	17.3	8.7	26.0	112.5
<b>Total</b>	<b>7 521.7</b>	<b>(185.9)</b>	<b>(306.3)</b>	<b>579.0</b>	<b>86.8</b>	<b>7 608.5</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 resource base	Resource growth				(5) Adjusted	Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted		
7 335.8	(306.3)	40.7	-	(347.0)	(4.7)	8

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	1 125.4	1 107.6
<b>Total (a)</b>	<b>1 125.4</b>	<b>1 107.6</b>

TABLE 16A.9 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(b) Substantive activities		
Total (b)	-	-
(c) Operational projects		
Total (c)	-	-
Total (a), (b) and (c)	1 125.4	1 107.6
Total, direct costs		8 716.1

TABLE 16A.10. POST REQUIREMENTS

## Programme: Administration and common services

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	3	3	-	-	-	-	3	3
P-3	4	4	-	-	-	-	4	4
P-2/1	4	4	-	-	-	-	4	4
<b>Total</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>
<b>General Service category</b>								
Principal level	-	-			-	-	-	-
Other levels	33	33			15	15	48	48
<b>Total</b>	<b>33</b>	<b>33</b>			<b>15</b>	<b>15</b>	<b>48</b>	<b>48</b>
<b>Grand total</b>	<b>47</b>	<b>47</b>			<b>15</b>	<b>15</b>	<b>62</b>	<b>62</b>

## D. Administration and common services

16.31 In addition to providing personnel, financial and general services, this programme is also responsible for external relations with national and international funding agencies. The programme also provides editorial services relating to the Centre's publications and organizes the services for meetings of the Joint Advisory Group.

### *Resource requirements (at revised 1983 rates)*

#### *General temporary assistance*

16.32 The estimated requirements involve a negative growth of \$149,400 which is redeployed to contractual services in the trade promotion and export development programme and within the same programme. This redeployment is required for technical reasons since the expenditure was needed for contractual translation, revision and typing. The remaining estimate of \$208,900 is required for the replacement of staff on sick and maternity leave as well as for additional temporary staff during peak work-load periods.

#### *Overtime*

16.33 The estimated requirements of \$39,300 under this heading are requested on the basis of the Centre's previous experience.

#### *Official travel of staff*

16.34 The estimated requirements (\$35,700) will be used for travel to meetings and consultations on administrative matters. No real growth is requested.

#### *Contractual services*

16.35 The estimated requirements (\$85,300) under this heading have been redeployed from other objects, mainly general temporary assistance, within the same programme. These resources are intended for contractual translation, revision and typing of the *International Trade Forum* (800 pages in two languages) and 400 pages of miscellaneous documents.

#### *External printing and binding*

16.36 The estimated requirements (\$190,700) involve an increase of \$8,700 of which \$2,700 is non-recurrent. The resources are intended for the external printing of the *International Trade Forum* (\$180,300), miscellaneous documents (\$7,700) and a non-recurrent brochure to be issued in the Centre's twentieth anniversary year (\$2,700).

#### *Data-processing services*

16.37 This is the Centre's first request for data-processing services under the regular budget. The resources (\$74,400) are intended to enable the existing established staff to cope more adequately with the problems of collecting, processing, storing and reporting the ever-growing volume of information. It is anticipated that by computerizing certain functions and adopting certain software packages for this purpose, the following advantages would be realized: facilitate the management and use of ITC's mailing list for publications; improve the management of personnel files and the roster of experts; facilitate administrative functions such as budget control, planning, support and evaluation of projects; and enable the Centre to develop new systems using text-processing and communication techniques available at the International Computing Centre.

#### *External audit*

16.38 The estimated requirements under this heading (\$31,200) represent no real growth over the revalued base for 1982-1983.

#### *Rental and maintenance of premises*

16.39 A decrease of \$244,200 is expected under this heading resulting from adjustments that have been made under various items to the actual costs incurred since the full occupancy of the Centre's new premises. A breakdown of costs in 1984-1985 covered under this heading is provided below.

	\$
Rental of premises, including underground parking.	1 178 600
Rental of 45 outside parking places	20 300
Minor alteration	11 700
Maintenance services	62 300
Cleaning services	185 800
Electricity	75 100
Water	3 000
Fuel oil	70 400
TOTAL	1 607 200

#### *Rental and maintenance of equipment*

16.40 The estimated requirements (\$135,400), which involve a decrease of \$47,100 from the revalued base for 1982-1983, are intended to cover the regular contractual rental and maintenance of office, transportation and reproduction equipment and office furniture. The decrease is possible in view of the efforts made to maximize the use of existing facilities at the Centre.

#### *Communications*

16.41 The estimated requirements under this heading (\$525,900) are requested to cover telex and telephone installations and charges, as well as postage and pouch services. The anticipated decrease of \$34,100 results from the introduction of reduced postage rates for overseas mail as well as stricter control over telephone facilities.

#### *Miscellaneous services*

16.42 The estimated requirements (\$105,400) are to provide for night and week-end security services, insurance premiums and minor miscellaneous services. The decrease of \$17,800 is partially redeployed to the policy-making organ programme.

#### *Supplies and materials*

16.43 No change from the level of resources in the revalued base of 1982-1983 is expected in 1984-1985. The estimated requirements (\$222,700) are to provide for stationery and materials, internal reproduction supplies and other miscellaneous supplies.

#### *Furniture and equipment*

16.44 The resources requested under this heading (\$103,800) will cover the normal replacement of typewriters and other office machines as well as the replacement of one official vehicle. It should be noted that the purchase of more modern reproduction equipment will be postponed in order to enable the Centre to be equipped with a modernized electronic data-processing installation and service. The former would result in a decrease in recurrent expenditure of \$20,700 while the latter would result in an increase in non-recurrent expenditure of \$38,000.

# SECTION 17. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

## TABLE 17.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

1982-1983 appropriation	Estimated additional requirements								1984-1985 estimates
	Revaluation of 1982- 1983 resource base (at revised 1983 rates)		Resource growth (at revised 1983 rates)		Inflation in 1984 and 1985		Total increase		
	\$	%	\$	%	\$	%	\$	%	
71 782.4	(1 614.0)	(2.2)	1 331.8	1.8	3 024.7	4.2	2 742.5	3.8	74 524.9

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
70 168.4	1 331.8	1 015.6	26.0	342.2	0.4 %

#### (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	23 706.9	22 928.4
<b>Total (a)</b>	<b>23 706.9</b>	<b>22 928.4</b>
(b) Substantive activities		
UNIDO/World Bank co-operative programme	1 103.0	891.0
<b>Total (b)</b>	<b>1 103.0</b>	<b>891.0</b>
(c) Operational projects		
UNDP	128 200.0	123 000.0
Special Industrial Services	4 900.0	4 000.0
United Nations Industrial Development Fund	18 500.0	16 000.0
Technical co-operation trust funds	18 700.0	24 000.0



TABLE 17.1 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
Total (c)	170 300.0	167 000.0
Total (a), (b) and (c)	195 109.9	190 819.4
B. APPORTIONED COSTS		
Total, direct costs		265 344.3
		50 578.5
Total, direct and apportioned costs		315 922.8

TABLE 17.2. ANALYSIS OF REVALUED 1982-1983 RESOURCE BASE  
(AT REVISED 1983 RATES)

(Thousands of United States dollars)

Programme	1982-1983 appropriation (1)	Non-recurrent 1982-1983 items (2)	Additional requirements					Special adjustments (7)	Total (8)	Net additional requirements (9) (8) - (2)	Total revalued 1982-1983 resource base (10) (1) + (9)
			Delayed impact of 1982-1983 growth		Recosting at revised 1983 rates						
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)					
<b>A. Policy-making organs:</b>											
1. Fourth General Conference of UNIDO	822.1	822.1	-	-	-	-	-	-	(822.1)	-	
2. Industrial Develop- ment Board and its Permanent Committee	1 509.0	-	-	-	-	4.7	-	4.7	4.7	1 513.7	
3. Conversion of UNIDO	60.0	60.0	-	-	-	-	-	-	(60.0)	-	
<b>B. Executive direction and management</b>											
	1 712.2	126.7	-	15.0	0.8	18.9	-	34.7	(92.0)	1 620.2	
<b>C. Programmes of activity:</b>											
1. Policy co-ordination	11 870.7	943.4	67.0	-	2.0	52.7	-	121.7	(821.7)	11 049.0	
2. Industrial studies and research	14 050.8	-	54.0	-	2.5	19.9	-	76.4	76.4	14 127.2	
3. Industrial operations	14 048.0	-	-	-	(6.2)	13.5	-	7.3	7.3	14 055.3	
<b>D. Programme support:</b>											
1. Conference services, public information and external relations	16 007.3	-	-	(20.8)	62.1	12.5	-	53.8	53.8	16 061.1	
2. Administration and common services	11 702.3	-	-	-	22.3	17.3	-	39.6	39.6	11 741.9	
<b>Total</b>	<b>71 782.4</b>	<b>1 952.2</b>	<b>121.0</b>	<b>(5.8)</b>	<b>83.5</b>	<b>139.5</b>	<b>-</b>	<b>338.2</b>	<b>(1 614.0)</b>	<b>70 168.4</b>	

TABLE 17.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS  
AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1982-1983 appropriation	Estimated additional requirements					1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase			
					\$	%		
<b>A. Policy-making organs:</b>								
1. Fourth General Conference of UNIDO	822.1	(822.1)	1 015.6	56.1	249.6	30.3	1 071.7	-
2. Industrial Develop- ment Board and its Permanent Committee	1 509.0	4.7	293.0	152.0	449.7	29.8	1 958.7	19.3
3. Conversion of UNIDO	60.0	(60.0)	-	-	(60.0)	(100.0)	-	-
<b>B. Executive direction and management</b>	1 712.2	(92.0)	7.2	75.6	(9.2)	(0.5)	1 703.0	0.4
<b>C. Programmes of activity:</b>								
1. Policy co-ordination	11 870.7	(821.7)	(113.3)	446.4	(488.6)	(4.1)	11 382.1	(0.9)
2. Industrial studies and research	14 050.9	76.4	24.4	585.8	686.6	4.8	14 737.4	0.2
3. Industrial operations	14 048.0	7.3	146.4	461.6	615.3	4.3	14 663.3	1.0
<b>D. Programme support:</b>								
1. Conference services, public information and external relations	16 007.3	53.8	(27.7)	661.6	687.7	4.2	16 695.0	(0.1)
2. Administration and common services	11 702.3	39.6	(13.8)	585.6	611.4	5.2	12 313.7	(0.1)
<b>Total</b>	<b>71 782.4</b>	<b>(1 614.0)</b>	<b>1 331.8</b>	<b>3 024.7</b>	<b>2 742.5</b>	<b>3.8</b>	<b>74 524.9</b>	<b>0.4</b>

TABLE 17.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS  
AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase		
Established posts	41 426.7	156.1	101.6	1 309.1	1 566.8	42 993.5	0.2
Temporary assistance for meetings	3 043.8	(628.8)	879.1	251.3	501.6	3 545.4	-
General temporary assistance	528.9	2.0	8.0	45.0	55.0	583.9	-
Consultants	3 759.1	15.0	(4.8)	316.5	326.7	4 085.8	(0.1)
Overtime	389.9	1.1	50.0	35.7	86.8	476.7	-
Ad hoc expert groups	1 111.6	(347.5)	13.2	65.8	(268.5)	843.1	1.7
Temporary posts	647.8	(647.8)	-	-	(647.8)	-	-
Language training	151.3	0.5	-	12.8	13.3	164.6	-
Common staff costs	13 694.8	(155.4)	33.0	381.8	259.4	13 954.2	0.2
Representation allowances	20.0	-	-	-	-	20.0	-
Travel of representatives	124.2	1.2	24.3	12.2	37.7	161.9	11.0
Official travel of staff	2 359.8	75.4	(16.0)	203.0	262.4	2 622.2	(1.0)
Contractual services	147.1	0.6	-	12.4	13.0	160.1	-
External printing and binding	4.3	(4.3)	170.2	14.3	180.2	184.5	-
Photovisual materials	55.3	0.3	-	4.6	4.9	60.2	-
Public information contracts	10.0	(10.0)	10.0	0.6	0.6	10.6	-
Specialized services	26.8	0.1	-	2.2	2.3	29.1	-
Rental and maintenance of premises	30.6	(30.6)	-	-	(30.6)	-	-
Rental and maintenance of equipment	10.2	(10.2)	3.0	0.2	(7.0)	3.2	-
Communications	79.9	(27.0)	-	4.5	(22.5)	57.4	-
Hospitality	32.4	(0.1)	10.0	3.3	13.2	45.6	-
Miscellaneous services	13.4	(3.0)	15.0	1.7	13.7	27.1	-
Supplies and materials	38.8	(2.3)	20.0	4.1	21.8	60.6	-
Furniture and equipment	17.0	(17.0)	-	-	(17.0)	-	-
Contributions to joint activities	4 058.7	17.7	15.2	343.6	376.5	4 435.2	0.3
<b>Total</b>	<b>71 782.4</b>	<b>(1 614.0)</b>	<b>1 331.8</b>	<b>3 024.7</b>	<b>2 742.5</b>	<b>74 524.9</b>	<b>0.4</b>

TABLE 17.5. POST REQUIREMENTS

Organizational unit: United Nations Industrial Development Organization

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
USG	1	1	-	-	-	-	1	1
ASG	1	1	-	-	-	-	1	1
D-2	5	5	-	-	2	2	7	7
D-1	24	25	-	-	8	8	32	33
P-5	82	81	10	-	27	25	119	106
P-4	119	119	-	-	30	35	149	154
P-3	83	83	-	-	31	34	114	117
P-2/1	45	47	-	-	12	6	57	53
<b>Total</b>	<b>360</b>	<b>362</b>	<b>10</b>	<b>-</b>	<b>110</b>	<b>110</b>	<b>480</b>	<b>472</b>
<b>General Service category</b>								
Principal level	20	20	-	-	7	9	27	29
Other levels	339	339	-	-	276	271	615	610
<b>Total</b>	<b>359</b>	<b>359</b>	<b>-</b>	<b>-</b>	<b>283</b>	<b>280</b>	<b>642</b>	<b>639</b>
<b>Other categories</b>								
Local level	-	-	20	-	-	-	20	-
Manual Workers	21	21	-	-	-	-	21	21
<b>Total</b>	<b>21</b>	<b>21</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41</b>	<b>21</b>
<b>Grand total</b>	<b>740</b>	<b>742</b>	<b>30</b>	<b>-</b>	<b>393</b>	<b>390</b>	<b>1 163</b>	<b>1 132</b>

TABLE 17.6. NON-RECURRENT ITEMS

*(Thousands of United States dollars)*

1982-1983		1984-1985	
		at revised 1982 rates	at 1984-1985 rates
1. Fourth General Conference of UNIDO	822.1	1 015.6	1 071.7
2. Conversion of UNIDO into a specialized agency	60.0		
3. Industrial Development Decade for Africa	126.7		
4. Senior Industrial Development Field Advisers	943.3		
<b>Total</b>	<u>1 952.2</u>	<u>1 015.6</u>	<u>1 071.7</u>

### United Nations Industrial Development Organization

17.1 As reported in the proposed programme budget for the biennium 1982-1983,<sup>1</sup> the Constitution of UNIDO as a specialized agency has been adopted by the United Nations Conference on the Establishment of the United Nations Industrial Development Organization as a specialized agency. The Constitution has been ratified, accepted or approved by more than the minimum number of States whose agreement is required for its entry into force and the process to determine the date of entry into force of the Constitution has been organized, in accordance with General Assembly resolution 37/213, of 20 December 1982, in three stages: first, a one-day procedural meeting in January 1983 to determine the date of the substantive meetings and to prepare the agenda and examine other organizational matters relating thereto; second, a series of consultations in Vienna leading to a formal meeting not exceeding one week, immediately following the seventeenth session of the Industrial Development Board, during the first half of 1983, to discuss all relevant substantive questions; third, a one-day closing meeting in New York in 1983 to receive the conclusions of the substantive meetings and to execute individual notifications to the Secretary-General of agreement for

the entry into force of the Constitution of the United Nations Industrial Development Organization. However, since the date of entry into force of the Constitution is not yet determined, provision has been made for the functioning of UNIDO as a part of the United Nations during the biennium 1984-1985.

17.2 Under the terms of General Assembly resolution 34/96 of 13 December 1979, the Secretary-General is authorized to include in the United Nations budget estimates of the necessary provisions to cover the expenses in respect of the new agency for the period extending from the entry into force of its Constitution until the end of the calendar year in which the General Conference of that agency is first convened. The Secretary-General is also authorized, in consultation with the Advisory Committee on Administrative and Budgetary Questions, to loan to the new agency, until it receives sufficient contributions or advances from its members, an amount not exceeding one half of the appropriations for the existing UNIDO for the last calendar year of its existence, to meet the expenses of the initial operations of the new agency for the calendar year following that in which its General Conference is first convened, and to take the necessary budgetary measures. Should the Constitution enter into force during the biennium 1984-1985, the Secretary-General would be guided by the provisions of this resolution and would report the budgetary measures taken to the General Assembly.

<sup>1</sup> Official Records of the General Assembly, Thirty-sixth Session, Supplement No. 6 (A/36/6), vol. II, para. 17.1.

17.3 The programme budget proposals for the biennium 1984-1985 reflect the objectives and activities set forth in the medium-term plan for the period 1984-1989.

17.4 While the Fourth General Conference of UNIDO is expected to be held in 1984, this may be affected by the entry into force of the Constitution of UNIDO as a specialized agency. Nevertheless, should the Fourth General Conference be convened in 1984, its outcome could substantially influence the activities of UNIDO, but no assumptions are made in this proposed programme budget in respect of such possible future developments. Any budgetary revisions required as a consequence of these developments would be submitted to the General Assembly in the form of revised estimates at that time.

17.5 In accordance with section I, paragraph 5, of General Assembly resolution 37/212 of 20 December 1982, the Industrial Development Board is expected to examine the question of financing the posts of senior industrial development field advisers (SIDFAs) at its seventeenth session scheduled to be held in late April 1983. By that resolution, the General Assembly also decided to consider at its thirty-eighth session on the basis of the recommendations of the Industrial Development Board, the question of appropriate budgetary support in respect of the Senior Industrial Development Field Adviser Programme for the biennium 1984-1985. This budget proposal therefore does not include the additional temporary resources approved by the Assembly at its thirty-seventh session for 10 new SIDFAs, nor any

provision for additional resources relating to the SIDFA programme.

17.6 It is anticipated, subject to the decision of the Industrial Development Board, that the System of Consultations on industry will be expanded to include some additional sectors in the biennium 1984-1985. Preparatory work would be undertaken during the 1984-1985 biennium with a view to convening the first Consultations in one or more of the new sectors in the course of the biennium.

17.7 The level of operational project delivery in 1984-1985 is expected to decrease in real terms, compared with 1982-1983. While the annual expenditure (in current dollars) by UNIDO has risen from \$22.6 million in 1974 to \$86.6 million in 1982, with \$83.5 million forecast for 1983, the expected level for the biennium 1984-1985 is \$167 million. (These amounts exclude the regular programme of technical co-operation.)

17.8 Of the total of extrabudgetary resources available to UNIDO for operational project delivery, the level of contributions to the United Nations Industrial Development Fund (UNIDF) has reached, on average, less than 20 per cent of the \$50 million which the General Assembly has declared to be the desirable annual funding level. On the other hand, it is expected that there will be some increase in the level of contributions to the technical co-operation trust funds, from an estimated \$18.7 million for the biennium 1982-1983 to \$24 million for the biennium 1984-1985.

## A. Policy-making organs

### 1. FOURTH GENERAL CONFERENCE OF UNIDO

TABLE 17.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Temporary assistance for meetings	500.0	(500.0)	879.1	48.4	427.5	927.5
General temporary assistance	-	-	8.0	0.4	8.4	8.4
Overtime	-	-	50.0	2.8	52.8	52.8
Ad hoc expert groups	312.1	(312.1)	-	-	(312.1)	-
Travel of representatives	-	-	10.5	0.6	11.1	11.1
Official travel of staff	-	-	10.0	0.6	10.6	10.6
Public information contracts	10.0	(10.0)	10.0	0.6	0.6	10.6
Rental and maintenance of equipment	-	-	3.0	0.2	3.2	3.2
Hospitality	-	-	10.0	0.6	10.6	10.6
Miscellaneous services	-	-	15.0	0.8	15.8	15.8
Supplies and materials	-	-	20.0	1.1	21.1	21.1
<b>Total</b>	<b>822.1</b>	<b>(822.1)</b>	<b>1 015.6</b>	<b>56.1</b>	<b>249.6</b>	<b>1 071.7</b>

TABLE 17.7 (continued)  
Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
-	1 015.6	1 015.6	-	-	- 8

(2) *Extrabudgetary resources*

	-
<b>Total, direct costs</b>	<b>1 071.7</b>

### A. Policy-making organs

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

#### 1. FOURTH GENERAL CONFERENCE OF UNIDO

17.10 By resolution 37/212, section I, the General Assembly approved the provisional agenda for the Fourth General Conference of UNIDO, expected to be held in 1984, and decided to consider the question of providing adequate and necessary resources for the holding of the Conference at the time of the consideration of the budget for the biennium 1984-1985 at its thirty-eighth session.

#### Resource requirements (at revised 1983 rates)

17.11 The resources requested for the holding of the Conference are based on the following assumptions:

(a) The Conference will last for 15 working days and a plenary and two committee meetings will be held simultaneously;

(b) Interpretation and documentation will be required in six languages (Arabic, Chinese, English, French, Russian and Spanish);

(c) Summary records will be provided for plenary meetings only and there will be 30 such meetings;

(d) The venue of the Conference will be Vienna, the additional costs involved in the event of the holding of the Conference at another site being met by the host Government.

17.12 Resource estimates for the holding of the Conference are as follows:

	Full cost estimate	Costs to be absorbed by UNIDO	Net cost estimate
(United States dollars)			
A. Temporary assistance for meetings			
1. Meeting services (including interpretation) . . . . .	552 400	30 100	522 300
2. In-session documentation (300 pages) . . . . .	232 200	84 300	147 900
3. Summary records (30 meetings) . . . . .	282 500	103 100	179 400
4. Post-session documentation (150 pages) . . . . .	117 800	88 300	29 500
SUBTOTAL	1 184 900	305 800	879 100
B. General temporary assistance for public information services . . . . .	8 000	—	8 000
C. Overtime . . . . .	50 000	—	50 000
D. Travel of representatives . . . . .	10 500	—	10 500
E. Official travel of staff . . . . .	10 000	—	10 000
F. Public information contracts . . . . .	10 000	—	10 000
G. Rental and maintenance of equipment . . . . .	3 000	—	3 000
H. Hospitality . . . . .	10 000	—	10 000
I. Miscellaneous services for catering staff at Hofburg . . . . .	15 000	—	15 000
J. Supplies and materials . . . . .	20 000	—	20 000
TOTAL	1 321 400	305 800	1 015 600



## 2. INDUSTRIAL DEVELOPMENT BOARD AND ITS PERMANENT COMMITTEE

TABLE 17.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Temporary assistance for meetings	1 314.3	5.1	279.2	134.4	418.7	1 733.0
Overtime	142.0	0.6	-	12.0	12.6	154.6
Travel of representatives	16.0	(2.6)	13.8	2.3	13.5	29.5
Official travel of staff	15.3	1.7	-	1.5	3.2	18.5
Hospitality	11.0	(0.1)	-	0.9	0.8	11.8
Miscellaneous services	10.4	-	-	0.9	0.9	11.3
<b>Total</b>	<b>1 509.0</b>	<b>4.7</b>	<b>293.0</b>	<b>152.0</b>	<b>449.7</b>	<b>1 958.7</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
1 513.7	293.0	-	-	293.0	19.3 %

## (2) Extrabudgetary resources

-	
<b>Total, direct costs</b>	<b>1 958.7</b>

## 2. INDUSTRIAL DEVELOPMENT BOARD AND ITS PERMANENT COMMITTEE

### *Industrial Development Board*

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

### *Permanent Committee of the Industrial Development Board*

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

### *Resource requirements (at revised 1983 rates)*

#### *Temporary assistance for meetings*

17.15 The amount of \$1,598,600 requested under this heading relates to the servicing of the sessions of the Industrial Development Board and its subsidiary organ, the Permanent Committee. The resource growth of \$279,200, which relates to the provision of Arabic lan-

guage services, has been redeployed from the Conference Services, Public Information and External Relations programme, where the resources were previously allocated (see para. 17.68 below).

#### *Overtime*

17.16 The resources of \$142,600 under this expenditure object are intended to meet the costs related to servicing the extended night and weekend meetings of the Permanent Committee and the Board.

#### *Travel of representatives*

17.17 The requirements of \$27,200 cover travel of representatives of African liberation movements recognized by the Organization of African Unity to attend meetings of the Industrial Development Board and its Permanent Committee and are based on the experience of 1982, which showed that representatives from these movements do not attend all sessions of the Board and its Permanent Committee for the full duration of the session. The increase of \$13,800 has been met by redeployment from the Administration and Common Services programme (see para 17.79 below).

#### *Official travel of staff*

17.18 The requirements of \$17,000 cover travel of staff in connection with the work of the Industrial Development Board.

## B. Executive direction and management

TABLE 17.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	858.7	0.7	-	27.1	27.8	886.5
Temporary assistance for meetings	54.8	(54.8)	-	-	(54.8)	-
Consultants	91.1	0.4	(1.7)	7.4	6.1	97.2
Overtime	17.2	-	-	1.5	1.5	18.7
Ad hoc expert groups	91.9	(38.0)	13.2	6.2	(18.6)	73.3
Common staff costs	279.5	0.1	-	8.2	8.3	287.8
Representation allowances	14.0	-	-	-	-	14.0
Official travel of staff	302.0	2.6	(4.3)	25.2	23.5	325.5
Miscellaneous services	3.0	(3.0)	-	-	(3.0)	-
<b>Total</b>	<b>1 712.2</b>	<b>(92.0)</b>	<b>7.2</b>	<b>75.6</b>	<b>(9.2)</b>	<b>1 703.0</b>

TABLE 17.9 (continued)

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
1 620.2	7.2	-	-	7.2	0.4 %

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes		
Temporary posts	1 274.5	402.0
Common staff costs	362.0	137.6
Total (a)	1 636.5	539.6
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 636.5	539.6
Total, direct costs	2 242.6	

TABLE 17.10. POST REQUIREMENTS

## Programme: Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
USG	1	1	-	-	-	-	1	1
ASG	1	1	-	-	-	-	1	1
D-2	-	-	-	-	-	-	-	-
D-1	-	-	-	-	2	2	2	2
P-5	1	1	-	-	2	1	3	2
P-4	2	2	-	-	2	-	4	2
P-3	1	1	-	-	1	-	2	1
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>3</b>	<b>13</b>	<b>9</b>
<b>General Service category</b>								
Principal level	1	1	-	-	-	-	1	1
Other levels	6	6	-	-	9	4	15	10
<b>Total</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>4</b>	<b>16</b>	<b>11</b>
<b>Grand total</b>	<b>13</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>7</b>	<b>29</b>	<b>20</b>

## B. Executive direction and management

17.19 The primary focus of this activity is to provide general management and policy direction for UNIDO through the Executive Director, assisted by the Deputy Executive Director and their immediate staff.

17.20 During the 1984-1985 biennium the activities of this programme will be oriented towards increased emphasis on co-ordination, guidance, development and monitoring of technical assistance, energy-related technology, development and transfer of technology, investment promotion, industrial consultations, economic co-operation among the developing countries, the least developed countries and the Industrial Development Decade for Africa. This programme will also intensify efforts towards co-ordination and policy guidance, at the executive direction and management level, of UNIDO activities related to the acquisition and more effective utilization of voluntary contributions, including the United Nations Industrial Development Fund.

### (a) Resource requirements:

- (i) Regular budget: \$1,703,000 (100 per cent of programme total);
- (ii) Extrabudgetary resources: \$539,600 (100 per cent of programme total).\*\*\*

(b) Reference: for programme elements 1.2 and 1.3, medium-term plan 1984-1989 (A/37/6), paragraphs 15.48 and 15.40, respectively; programme element 1.1 does not fall within the structure of the medium-term plan.

### (c) Programme elements:

#### 1.1 Office of the Executive Director\*

The Office is concerned with managing and co-ordinating the activities of UNIDO as a whole. During the biennium relevant existing computer systems will be reviewed with a view to organizing them into an operational computerized management information system for monitoring the implementation of UNIDO policy decisions as well as technical assistance programmes.

#### 1.2 Energy-related industrial technology\*

##### Output:

(i) Reports to the Industrial Development Board and its Permanent Committee on the implementation of the energy programme of UNIDO (1984, 1985);

(ii) Technical publication containing the report of a high-level meeting of eminent persons and other studies on development of the energy industry in the developing countries (third quarter, 1985);

(iii) Reports on relevant aspects of broad energy-related issues and strategies for industrial development for submission to inter-agency or intergovernmental meetings and conferences (these reports cannot be specified but are anticipated as part of the follow-up activities to the United Nations Conference on New and Renewable Sources of Energy and the global negotiations launched in 1981, as well as other conferences);

(iv) Report to the Industrial Development Board on energy implications of the programme for the Industrial Development Decade for Africa (fourth quarter, 1984);

(v) Establishment of fully operational computerized information systems for monitoring UNIDO energy-related industrial technology activities (1984).

#### 1.3 Co-ordination for the Industrial Development Decade for Africa\*

##### Output:

(i) Two progress reports, jointly prepared with the Economic Commission for Africa (ECA), to the Industrial Development Board, the Economic and Social Council and the General Assembly on the implementation of the programme for the Industrial Development Decade for Africa (second quarter, 1984; second quarter, 1985);

(ii) Establishment of a fully operational computerized information system for monitoring the implementation of the entire Decade programme (1985);

(iii) Technical publications: two reports on the study to be undertaken on the development of alternative approaches and appropriate modalities for setting up mechanisms for industrial consultations, negotiations and arbitration among African countries and on the implications and potential impact or hazards of technological advances on the implementation of the programme for the Industrial Development Decade for Africa (fourth quarter, 1984; third quarter, 1985);

(iv) Progress reports, jointly prepared by UNIDO, ECA and the Organization of African Unity (OAU), to the Follow-up Committee on Industrialization in Africa (second/third quarter, 1984 and 1985), the Conference of African Ministers of Industry (third quarter, 1985), the Conference of Ministers of ECA (first quarter, 1984; first quarter, 1985) and meetings of the Council of Ministers and summit conferences of OAU (second quarter, 1984; second quarter, 1985);

(v) Technical publication containing reports of six meetings to be organized jointly with ECA and OAU at the regional or subregional level in general on specific aspects of the Decade programme to be decided upon by the Conference of African Ministers of Industry (third quarter, 1984; third quarter, 1985).

#### Resource requirements (at revised 1983 rates)

##### Consultants

17.21 The estimated requirements (\$89,800), involving a reduction of \$1,700 in the existing resources, are detailed as follows:

Programme element	Description of task	\$
1.1	To review and advise on the organization of existing computer systems into a computerized management information system for monitoring the implementation of UNIDO policy decisions as well as technical assistance programmes . . . . .	25 400
1.2	To undertake a study on the development of appropriate alternative strategies and policy instruments for harmonizing the development of the energy and industry sectors in developing countries . . . . .	16 100
1.2	To carry out a study on the energy implications of the programme for the Industrial Development Decade for Africa . . . . .	16 100

\* Highest priority.

\*\*\* Excludes costs of operational projects.

\* Highest priority.

1.3	To develop alternative approaches and appropriate modalities for setting up mechanisms for industrial consultations, negotiations and arbitration among the African countries .....	16 100	1.3	High-level meeting of eminent persons on the implications and potential impact or hazards of world technological advances on the implementation of the programme for the Industrial Development Decade for Africa (Africa, 1985, ten experts, five days).....	25 200
1.3	To prepare a study on the implications and potential impact or hazards of world technological advances resulting in the reduction of job opportunities and readjustment of education and training programmes on the implementation of the programme for the Industrial Development Decade for Africa .....	16 100			
	TOTAL	89 800		TOTAL	67 100

*Ad hoc expert groups*

17.22 The estimated requirements (\$67,100) involve an increase of \$13,200 which has been met by redeployment from other objects of expenditure and other programmes (see paras. 17.23 and 17.69 below). A brief description of the planned meetings follows:

Programme element	Description of task	\$
1.2	High-level meeting of eminent personalities to define issues and recommend alternative strategies and policy instruments for harmonizing the development of the energy and industry sectors in developing countries (Vienna, 1985, seven participants, four days) .....	18 600
1.3	<i>Ad hoc</i> expert meeting on the setting up of mechanisms for industrial consultations, negotiations and arbitration in Africa (Addis Ababa, 1984, ten experts, five days).....	23 300

*Official travel of staff*

17.23 The estimated requirements (\$300,300) show a decrease in existing resources of \$4,300 which is redeployed to *ad hoc* expert groups. With the expanding programmes of UNIDO and the call by the Industrial Development Board and the General Assembly for greater co-ordination of these programmes, not only with those of other United Nations organizations but also with those of relevant intergovernmental organizations, there is a continued need for the Executive Director, the Deputy Executive Director and their immediate staff to undertake travel to represent UNIDO at high-level United Nations co-ordination and policy meetings as well as for high-level consultations with Governments and international and intergovernmental organizations. Additionally, the staff carrying out activities relating to the programme elements 1.2, "Energy-related industrial technology", and 1.3, "Co-ordination for the Industrial Development Decade for Africa", would also have to undertake more travel in order to ensure more effective co-ordination with other organizations within the United Nations system and regional and subregional organizations, as well as with bilateral and multilateral aid agencies.

**C. Programmes of activity****1. POLICY CO-ORDINATION**

TABLE 17.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

**DIRECT COSTS****(1) Regular budget**

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	6 497.3	52.7	(83.2)	192.4	161.9	6 659.2
Consultants	631.4	2.6	(3.1)	52.9	52.4	683.8
Overtime	19.1	-	-	1.6	1.6	20.7
<u>Ad hoc expert groups</u>	403.7	1.5	-	34.0	35.5	439.2
Temporary posts	647.8	(647.8)	-	-	(647.8)	-
Common staff costs	2 320.3	(187.5)	(27.0)	55.8	(158.7)	2 161.6
Representation allowances	1.2	-	-	-	-	1.2
Travel of representatives	108.2	3.8	-	9.3	13.1	121.3
Official travel of staff	1 088.3	44.5	-	95.2	139.7	1 228.0
External printing and binding	4.3	(4.3)	-	-	(4.3)	-
Rental and maintenance of premises	30.6	(30.6)	-	-	(30.6)	-

TABLE 17.11 (continued)

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Rental and maintenance of equipment	10.2	(10.2)	-	-	(10.2)	-
Communications	79.9	(27.0)	-	4.5	(22.5)	57.4
Supplies and materials	11.4	(2.4)	-	0.7	(1.7)	9.7
Furniture and equipment	17.0	(17.0)	-	-	(17.0)	-
<b>Total</b>	<b>11 870.7</b>	<b>(821.7)</b>	<b>(113.3)</b>	<b>446.4</b>	<b>(488.6)</b>	<b>11 382.1</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
11 049.0	(113.3)	-	13.0	(100.3)	(0.9) %

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes		
Temporary posts	2 022.4	3 043.8
General temporary assistance	-	8.2
Common staff costs	574.6	1 025.4
Official travel of staff	260.0	22.0
Communications	34.5	-
<b>Total (a)</b>	<b>2 891.5</b>	<b>4 099.4</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects		
United Nations Industrial Development Fund	2 000.0	2 000.0
<b>Total (c)</b>	<b>2 000.0</b>	<b>2 000.0</b>
<b>Total (a), (b) and (c)</b>	<b>4 891.5</b>	<b>6 099.4</b>
<b>Total, direct costs</b>	<b>17 481.5</b>	

TABLE 17.12. POST REQUIREMENTS

## Programme: Policy co-ordination

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-2	1	1	-	-	-	-	1	1
D-1	4	4	-	-	3	3	7	7
P-5	13	12	10	-	6	7	29	19
P-4	22	22	-	-	6	7	28	29
P-3	16	16	-	-	8	10	24	26
P-2/1	7	7	-	-	5	2	12	9
<b>Total</b>	<b>63</b>	<b>62</b>	<b>10</b>	<b>-</b>	<b>28</b>	<b>29</b>	<b>101</b>	<b>91</b>
<b>General Service category</b>								
Principal level	2	2	-	-	1	1	3	3
Other levels	41	42	-	-	29	31	70	73
<b>Total</b>	<b>43</b>	<b>44</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>32</b>	<b>73</b>	<b>76</b>
<b>Other categories</b>								
Local level	-	-	20	-	-	-	20	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>-</b>
<b>Grand total</b>	<b>106</b>	<b>106</b>	<b>30</b>	<b>-</b>	<b>58</b>	<b>61</b>	<b>194</b>	<b>167</b>



## C. Programmes of activity

### 1. POLICY CO-ORDINATION

17.24 This programme is carried out by the Division of Policy Co-ordination. Its functions and structure are described in the manual for the organization of the Secretariat (ST/SGB/Organization, Sect. M/Rev.1 and Amend.1), and the designations of organizational elements are listed in a statement of organizational nomenclature in the Secretariat (ST/SGB/170/Add.1).

17.25 The objectives and strategy of the programme and its subprogrammes are described in the proposed medium-term plan for the period 1984-1989 (A/37/6, chap. 15, paras. 15.11-15.31).

17.26 During the biennium 1984-1985 the programme will give particular importance to technical assistance. Emphasis will be placed upon technical co-operation projects, *inter alia*, in areas of energy, industrial technology and human resources. Particular attention will also be given to special measures for the least developed countries and to economic co-operation among developing countries to promote industrialization in line with, and in support of, the Caracas Programme of Action.

17.27 Although the biennium covers the third and fourth years of the United Nations Development Programme (UNDP) country programming cycle, new UNDP procedures for continuous programming make it likely that a number of project appraisal and formulation missions will be required during the biennium; UNIDO participation in the mid-term review of selected country programmes is also anticipated. In 1985, programming missions for the 1987-1991 country programme cycle should begin. While the prospects for achieving the planned growth of UNDP/indicative planning figure resources are uncertain, it is anticipated that shortfalls in general contributions may be offset by increased cost-sharing contributions and by financing from other funds.

17.28 Evaluation as a management tool will continue to be an essential component of the activities of this programme and of the organization as a whole. In addition to measures of internal evaluation, programme and project evaluation will be carried out in co-operation with financing agencies and co-operating countries as appropriate.

17.29 The Negotiations Branch will be handling in parallel 16 industrial sectors and common topics. The Industrial Development Board, at its successive sessions, has authorized UNIDO to include in the System of Consultations activities related to 16 sectors and topics. The activities on these sectors and topics are in accordance with the recommendations adopted by consensus at the Consultations, except where the first Consultations are yet to be held. These activities are conducted simultaneously, either as preparation for or as follow-up to consultation meetings, and on each sector or topic the Board can authorize the convening of a series of consultations.

17.30 It is anticipated that in April 1983 the Board, at its seventeenth session, will decide to include in the programme of consultations for 1984-1985 a number of sectors and topics from among those on which work has been authorized.

17.31 It should be noted that, as decided by the Board at its sixteenth session, work related to the trade and

trade-related aspects of industrial collaboration arrangements should continue, although no consultation is envisaged on this subject.

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

#### *Subprogramme 1. Programme development and evaluation*

##### (a) Resource requirements:

- (i) Regular budget: \$1,832,500 (16.1 per cent of programme total);
- (ii) Extrabudgetary resources: \$2,152,200 (52.5 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.11-15.14A.

##### (c) Programme elements:

1.1 Development and management of technical co-operation programmes

##### *Output:*

(i) Reports to the Industrial Development Board on the implementation of the United Nations Industrial Development Fund (UNIDF) programme, including proposals for future programmes (first quarter, 1984; first quarter, 1985);

(ii) Reports to the Permanent Committee of the Industrial Development Board on the regular programme of technical co-operation activities (first quarter, 1984; first quarter, 1985);

(iii) Technical assistance: 10 to 15 sectoral programming mission reports to Governments proposing industry sector projects to be included in UNDP country programmes for the period 1987-1991 (third and fourth quarters, 1985);

(iv) Project formulation or review missions are expected to be carried out in about 20 developing countries each year of the biennium.

1.2 Evaluation of programmes and projects

##### *Output:*

(i) Reports to the Permanent Committee of the Industrial Development Board on an internal evaluation system with emphasis on project self-evaluation and conclusions and recommendations arising from other evaluation activities (1984, 1985);

(ii) Technical publication: revised and expanded handbook on project design and evaluation (1984);

(iii) Substantive support to technical co-operation: support to secretariat and field staff on project design and redesign, quality control checks on self-evaluation reports and individual project evaluation reports.

#### *Subprogramme 2. Special measures for the least developed countries and other disadvantaged categories of developing countries*

##### (a) Resource requirements:

- (i) Regular budget: \$546,400 (4.8 per cent of programme total);
- (ii) Extrabudgetary resources: \$405,900 (9.9 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.15-15.19.

\*\*\* Excludes costs of operational projects.

## (c) Programme elements:

## 2.1 Development of technical co-operation programmes and projects including co-ordination and monitoring of UNIDO inputs into the implementation of the Substantial New Programme of Action for the 1980s for the Least Developed Countries

*Output:*

(i) Technical assistance: it is expected that 150 projects will be in progress at the start of the biennium and that 60 of these projects will be completed and 250 new projects will commence during the biennium;

(ii) Reports to the Industrial Development Board on the progress of industrialization of the least developed countries (first quarter, 1984; first quarter, 1985);

(iii) Technical publication: analytical report on the progress of industrialization of the least developed countries, being the contribution of UNIDO to the mid-term global review of the implementation of the Substantial New Programme of Action (1985).

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

## (a) Resource requirements:

(i) Regular budget: \$739,800 (6.5 per cent of programme total);

(ii) Extrabudgetary resources: \$606,700 (14.8 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.20-15.23.

## (c) Programme elements:

## 3.1 Development of projects for co-operation among developing countries

*Output:*

(i) Technical assistance: substantive support for intergovernmental solidarity meetings in four least developed countries to identify areas for co-operation and agree upon specific projects or programmes including technical and substantive support in the implementation of these agreements (two in 1984; two in 1985);

(ii) Substantive servicing of two round-table ministerial meetings on specific industrial sectors to consider concrete projects of co-operation among developing countries (one in 1984; one in 1985);

(iii) Substantive support for technical assistance: three technical workshops/seminars (two in 1984; one in 1985) in co-operation with the relevant substantive section/branch of UNIDO and approximately 10 technical co-operation projects (four in 1984; six in 1985).

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

*Output:*

(i) Technical publication: guidelines for the establishment and promotion of multinational enterprises, prepared jointly by UNIDO and other United Nations agencies (1985);

(ii) Technical publication: guidelines for the promo-

tion of inter-enterprise co-operation in developing countries (1985).

*Subprogramme 4. System of consultations*

## (a) Resource requirements:

(i) Regular budget: \$3,494,300 (30.7 per cent of programme total);

(ii) Extrabudgetary resources: \$438,600 (10.7 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.24-15.29.

## (c) Programme elements:

## 4.1 Consultations on the fertilizer industry\*

There will be no final output. Intermediate activity consisting of preparations for the fourth Consultation on the fertilizer industry will deal with increased use and dissemination of information on the UNIDO model forms of contract for the construction of fertilizer plants, an expanded programme of co-operation among developing countries, the establishment of mini-sized fertilizer plants, the reduction of the cost of large-scale plants and implementation of an insurance scheme guaranteeing the performance of industrial plants.

## 4.2 Consultations on the iron and steel industry\*

There will be no final output. Intermediate activity consisting of preparations for the fourth Consultation on the iron and steel industry will deal with increased information on co-operation between developing countries and arrangements for financing and training of industrial manpower for the execution of ministeel or other projects planned by developing countries and particularly by newcomer countries.

## 4.3 Consultations on the leather and leather products industry\*

There will be no final output. Intermediate activity consisting of preparations for the third Consultation on the leather and leather products industry will deal with the implementation of the hides and skins improvement scheme and improved international co-operation at the enterprise level through the utilization of the contract checklist.

## 4.4 Consultations on the wood and wood products industry\*

There will be no final output. Intermediate activity consisting of preparations for the second Consultation on the wood and wood products industry deal with proposals regarding the increased use of commercially less accepted species, development of technologies and related skills and the nature and content of long-term co-operation arrangements.

## 4.5 Consultations on the petrochemical industry\*

There will be no final output. Intermediate activity consisting of preparations for the third Consultation on the petrochemical industry will deal with increased use of the UNIDO model form of licensing agreement; elaboration of long-term co-operation agreements between developing country purchasers and industrialized country suppliers; the establishment of downstream industries through co-operation between developing countries; and

\*\*\* Excludes costs of operational projects.

\* Highest priority.

\*\*\* Excludes costs of operational projects.

identification of new investment on the basis of UNIDO's estimates of world demand for and supply of petrochemicals.

#### 4.6 Consultations on the agricultural machinery industry\*

There will be no final output. Intermediate activity consisting of preparations for the third Consultation on the agricultural machinery industry will deal with increased production of agricultural machinery and equipment in developing countries; better adaptation of agricultural machinery to the requirements of developing countries; estimates on world supply and demand for agricultural machinery; guidelines for long-term contractual arrangements; and a programme of technical co-operation among developing countries in this sector.

#### 4.7 Consultations on the pharmaceutical industry\*

There will be no final output. Intermediate activity consisting of preparations for the third Consultation on the pharmaceutical industry will deal with an updated directory of sources of supply and technical information on essential drugs; increased trade and exchange of know-how among developing countries in formulations, bulk drugs, chemical intermediates, packaging equipment and machinery and on increased production of chemical intermediates in developing countries through subregional co-operation; and the initial operation of the research and development centre where developing countries can develop manufacturing processes and train their own research staff.

#### 4.8 Consultations on the food-processing industry

There will be no final output. Intermediate activity consisting of preparations for the second Consultation on the food-processing industry will deal with the promotion of national strategies for integrating the agro-food chain; increased food production in developing countries through the establishment of integrated food-processing plants; checklist for contractual arrangements; and inventory of new partners such as co-operatives and small- and medium-sized enterprises.

#### 4.9 Consultations on the capital goods industry\*

There will be no final output. Intermediate activity consisting of preparations for the second Consultation on the capital goods industry will deal with proposals on the determination of alternative routes available to developing countries intending to enter this sector; the elaboration of training profiles for various levels of technological complexity; and the identification of new forms of industrial arrangements.

#### 4.10 Consultations on industrial financing\*

*Output:* Substantive servicing of the second Consultation on industrial financing dealing with proposals for changes in procedures, arrangements and relationships among industrial and financial entities and agreements by which groups of countries decide to recover their previous growth while limiting their exposure to the wider international economic environment (1984).

#### 4.11 Consultations on training of industrial manpower\*

*Output:* Substantive servicing of the second Consultation on training of industrial manpower dealing with im-

proved organization of information to match supply and demand for industrial training through co-ordinating mechanisms in developed and developing countries; proposals with regard to the strengthening of national training systems to enable countries to master their industrialization process; checklist on the content of contractual relations, the financing of the training component of an industrial plant; and a programme for co-operation between developing countries (1985).

#### 4.12 Trade and trade-related aspects of industrial collaboration arrangements

Activity will be focused in co-operation with UNCTAD on the elaboration of ways and means of providing long-term industrial collaboration agreements as a contribution to a new process of mutually beneficial adjustments taking into account the prevailing world economic situation; broad collection of information on existing guidelines and models for enterprise-to-enterprise arrangements (Governments, industrial federations and individual enterprises) with a view to search for common elements; analysis of experience of particular sectoral consultations and the activities related to forthcoming consultations to clarify importance attached to industrial collaboration arrangements in each sector.

#### 4.13 Programme management and supporting activities

Activity will focus on the organization and operation of the System of Consultations and the co-ordination of the process in the various sectors and topics. Supporting activities will include maintaining contact with participants at Consultations on the activities undertaken as follow-up to the recommendations and the collection, organization and dissemination of information on international negotiations in the field of industry taking place outside UNIDO.

#### 4.14 Consultations on the building materials and construction industry

There will be no final output. Subject to the decision of the Industrial Development Board, intermediate activity will consist of preparations for the first Consultation on the building materials and construction industry dealing with proposals regarding, *inter alia*, the planning and organization of the industry, the increased use of domestic resources and improved co-operation arrangements.

#### 4.15 Consultations on energy-related technology and equipment

There will be no final output. Subject to the decision of the Industrial Development Board, intermediate activity will consist of preparations for the first Consultation on energy-related technology and equipment dealing with proposals regarding the long-term requirements of energy for industrialization and the strategies and policies for energy management at the national, local and plant level; the manufacture of equipment required to harness and distribute sources of energy; and the manufacture of energy-efficient capital and consumer goods appropriate to the pattern of energy sources available in developing countries.

#### 4.16 Consultations on the non-ferrous metals industry

There will be no final output. Subject to the decision of

\* Highest priority.

the Industrial Development Board, intermediate activity will consist of preparations for the first Consultation on the non-ferrous metals industry dealing with a comprehensive programme of technical assistance for interested developing countries and specific proposals regarding improved international commodity agreements and increased trade flows among developing countries.

#### 4.17 Consultations on the fisheries industry

There will be no final output. Subject to the decision of the Industrial Development Board, intermediate activity will consist of preparations for the first Consultation on the fisheries industry dealing with the state of the fisheries industry in selected developing countries; and proposals regarding the conditions for the acquisition of technology and equipment required for the development of this industry in developing countries.

#### *Subprogramme 5. Programme formulation, management and other support activities*

##### (a) Resource requirements:

- (i) Regular budget: \$4,769,100 (41.9 per cent of programme total);
- (ii) Extrabudgetary resources: \$496,000 (12.1 per cent of programme total).\*\*\*

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

##### (c) Programme elements:

- 5.1 Field reports monitoring
- 5.2 Inter-agency programme co-ordination\*\*
- 5.3 Co-operation with business and industrial institutions and non-governmental organizations\*\*

No final output. Intermediate activities consist of the following:

(i) Contacting these organizations in developing and developed countries for the collection of information on resources available as well as needs and desired fields of co-operation;

(ii) Establishment of a dialogue and holding of meetings to discuss areas and scope of co-operation and determining potential external resources to be channelled to organizations in developing countries and promotion of direct co-operation between these organizations in developed and developing countries;

(iii) Development, in co-operation with other Secretariat units, of co-operation programmes between the above-mentioned organizations in developed and developing countries.

5.4 Liaison Office at New York\*\*

5.5 Liaison Office at Geneva\*\*

5.6 Programme formulation and direction

#### *Resource requirements (at revised 1983 rates)*

#### *Established posts*

#### *New post*

17.33 One new General Service post is proposed in

1984-1985 to provide support services to the expanded System of Consultations.

#### *Redeployment*

17.34 One P-5 post has been redeployed from programme element 5.1 of this programme to programme element 4.2 of the industrial operations programme (see para. 17.60 below).

#### *Consultants*

17.35 The estimated requirements (\$630,900) under this heading are described below.

<i>Programme element</i>	<i>Description of task</i>	<i>\$</i>
1.2	To implement training programme of staff on aspects of project design evaluation . . . .	36 900
	To assist in the design and further development of the evaluation system . . . . .	12 300
2.1	To assist in the preparation of a report on a programme for the accelerated industrialization of the least developed countries . . . .	24 600
3.2	To assist in the preparation of guidelines for the establishment of multinational enterprises . . . . .	18 400
4.1-4.17	To prepare background papers on issues to be considered at consultation meetings and to prepare technical papers and model documents as a follow-up to consultation meetings (these activities will require 61 consultants for an average of 1.9 work-months each) . . . . .	520 300
5.3	To prepare a background paper on the determination of appropriate levels of food processing technology needed in the Latin American and African countries . . . . .	18 400
	TOTAL	630 900

#### *Overtime*

17.36 The estimated requirements (\$19,100) under this heading reflect no real change in the Division's workload and are related to peak-load requirements, in particular, for the System of Consultations.

#### *Ad hoc expert groups*

17.37 The estimated requirements (\$405,200) under this heading are described below:

<i>Programme elements</i>	<i>Description of tasks</i>	<i>\$</i>
3.1	To assist in the organization of two round-table meetings, one to be held in Africa and one in Asia, for five days each and consisting of 12 to 16 participants . . . . .	50 400
4.1-4.17	To assist in examining issues, assessing progress and formulating proposals for action, and to examine technical aspects in the sectors covered by the System of Consultations; these activities will require 24 expert panel meetings during the biennium, the majority to be held at Vienna for periods ranging from three to five days and consisting of 6 to 14 participants . . . . .	340 400
5.3	To assist in the preparation of the promotional symposium for co-operation among African food research and technical development institutions, to be held at Nairobi, Kenya . . . . .	14 400
	TOTAL	405 200

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

*Travel of representatives*

17.38 The estimated requirements (\$112,000), which involve no real growth, are to enable participants from the least developed countries to attend consultation meetings.

*Official travel of staff*

17.39 The estimated requirements for travel (\$1,132,800) are described below.

<i>Purpose</i>	<i>\$</i>
(a) Country programming missions to various developing countries; travel to donor countries to UNIDF and travel to UNDP headquarters for discussions on policy and programmes . . . . .	190 300
(b) Missions to undertake on-site project evaluations and to attend inter-agency meetings on the subject of evaluation . . . . .	27 200
(c) Programme review and project formulation missions exclusively for least developed and other disadvantaged categories of countries, and staff attendance at inter-agency meetings on special subjects related to these countries . . . . .	63 400
(d) To formulate and monitor projects in the field of economic co-operation among developing countries and to participate in solidarity ministerial meetings and other meetings . . . . .	63 400
(e) In connection with the System of Consultations, to participate in consultations, to establish and maintain contact with other United Nations system agencies and non-governmental institutions, to participate in meetings to further regional co-operation in specific sectors and to seek contributions from Governments for the implementation of consultation meetings . . . . .	136 000

(f) To undertake interviews of candidates for Junior Professional Officers (JPO); consultations with UNDP and Governments on SIDFA and JPO programmes . . . . .	54 400
(g) Travel of SIDFAs outside the country of duty station and other countries to which they are accredited . . . . .	407 800
(h) To undertake representational and negotiating assignments at other agency headquarters and to co-ordinate and attend inter-secretariat meetings . . . . .	59 800
(i) To establish and maintain relations and to develop co-operative programmes with international non-governmental organizations, businesses and industrial enterprises . . . . .	29 000
(j) Travel within the United States and Canada to consult with government officials; to participate in major meetings held at Vienna and Geneva; travel to Vienna for briefing and consultations with senior officials; travel to attend the Industrial Development Board and travel to Latin America to assist in project formulation in consultation with senior government officials . . . . .	29 000
(k) To represent UNIDO at meetings of the General Assembly, the Administrative Committee on Co-ordination, UNDP and similar forums . . . . .	72 500
<b>TOTAL</b>	<b>1 132 800</b>

*Communications*

17.40 The estimated requirements (\$52,900) relate only to the Liaison Office at New York.

*Supplies and materials*

17.41 The estimated requirements (\$9,000) represent no growth in resources.

## 2. INDUSTRIAL STUDIES AND RESEARCH

TABLE 17.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

<i>Main objects of expenditure</i>	<i>1982-1983 appropriation</i>	<i>Estimated additional requirements</i>				<i>1984-1985 estimates</i>
		<i>Revaluation of 1982-1983 resource base (at revised 1983 rates)</i>	<i>Resource growth (at revised 1983 rates)</i>	<i>Inflation in 1984 and 1985</i>	<i>Total increase</i>	
<b>Established posts</b>	8 273.7	43.5	18.4	251.7	313.6	8 587.3
<b>Consultants</b>	2 509.0	10.0	-	211.7	221.7	2 730.7
<b>Overtime</b>	14.8	-	-	1.2	1.2	16.0
<b>Ad hoc expert groups</b>	201.6	0.7	-	17.0	17.7	219.3
<b>Common staff costs</b>	2 694.6	13.0	6.0	73.6	92.6	2 787.2
<b>Representation allowances</b>	1.2	-	-	-	-	1.2
<b>Official travel of staff</b>	329.1	9.1	-	28.4	37.5	366.6
<b>Specialized services</b>	26.8	0.1	-	2.2	2.3	29.1
<b>Total</b>	<b>14 050.8</b>	<b>76.4</b>	<b>24.4</b>	<b>585.8</b>	<b>686.6</b>	<b>14 737.4</b>

TABLE 17.13 (continued)  
Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
14 127.2	24.4	-	13.0	37.4	0.2 8

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes		
Temporary posts	1 172.7	926.4
General temporary assistance	13.0	14.6
Common staff costs	333.3	319.5
Communications	-	64.0
Total (a)	1 519.0	1 324.5
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
United Nations Industrial Development Fund	4 000.0	4 000.0
Total (c)	4 000.0	4 000.0
Total (a), (b) and (c)	5 519.0	5 324.5

Total, direct costs	20 061.9
---------------------	----------

TABLE 17.14. POST REQUIREMENTS

Programme: Industrial studies and research

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-2	1	1	-	-	1	1	2	2
D-1	4	4	-	-	-	1	4	5
P-5	22	22	-	-	2	-	24	22
P-4	26	26	-	-	2	2	28	28
P-3	17	17	-	-	1	1	18	18
P-2/1	7	7	-	-	2	2	9	9
<b>Total</b>	<b>77</b>	<b>77</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>7</b>	<b>85</b>	<b>84</b>
<b>General Service category</b>								
Principal level	4	4	-	-	-	-	4	4
Other levels	53	54	-	-	17	15	70	69
<b>Total</b>	<b>57</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>15</b>	<b>74</b>	<b>73</b>
<b>Grand total</b>	<b>134</b>	<b>135</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>22</b>	<b>159</b>	<b>157</b>

## 2. INDUSTRIAL STUDIES AND RESEARCH

17.42 The structure of the Division of Industrial Studies is described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. M/Rev.1 and Amend.1) under the title of International Centre for Industrial Studies. The designations of organizational elements are listed in a statement of organizational nomenclature in the Secretariat (ST/SG/170/Add.1).

17.43 The activities of the programme will continue on the same lines as in 1982-1983 with particular attention devoted to the impact of industrialization on socio-economic development, to policies that contribute to economic co-operation among developing countries, to activities related to the Industrial Development Decade for Africa, to energy-related aspects of industrialization and to research geared to support the System of Consultations.

17.44 Emphasis will be placed on analysing the implications for the least developed countries of the implementation of the International Development Strategy and the Substantial New Programme of Action for the 1980s.

17.45 The subprogrammes related to industrial technology will provide, in particular, for assistance in the development and transfer of technology in the following areas: selection of technology, acquisition of technology, provision of technology advisory services and information services through the Industrial and Technological Information Bank network and data base. Special attention will be given to emerging technological advances and their impact. As part of the activities related to the Industrial Development Decade for Africa, the subprogrammes will seek to strengthen technological manpower and to develop methods and strategies for integrated application of traditional and modern technologies.

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

### *Subprogramme 1. Global and conceptual studies and research*

#### (a) Resource requirements:

Regular budget: \$2,107,500 (14.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.32-15.35.

#### (c) Programme elements:

#### 1.1 International industrial restructuring: global co-operation strategies

##### *Output:*

(i) Technical publications: alternative global co-operation strategies for attaining the Lima target, with particular reference to economic co-operation among developing countries within the framework of future North-South co-operation (1984, 1985);

(ii) Technical publications: changing long-term international pattern of industrial production (1984, 1985).

#### 1.2 Institutional and policy instruments for co-operation

##### *Output:*

(i) Technical publications: impact of current international trade and financial flows on the industrialization

process in the developing countries (two in 1984, one in 1985);

(ii) Technical publications: analysis of patterns and prospects for interregional resource and technology flows in relation to the objectives of the Third Development Decade (1984, 1985).

#### 1.3 Global modelling and data-bank development

##### *Output:*

(i) Technical publications: updating of the data base of the UNIDO model system and its application to the study of long-term structural change (1984, 1985);

(ii) Technical publications: interrelationship between agriculture and industry as well as between human resources and industry to serve as inputs to the existing model system (1984, 1985);

In addition, general-purpose computer software, including microcomputer versions, will be developed to assist national planners in the construction of models of their economies.

#### 1.4 Special and conceptual studies on long-term and development issues relating to industrialization

##### *Output:*

(i) Technical publications: energy-related aspects of industrialization, such as the role of new and renewable sources of energy and alternative industrial development strategies for meeting the energy requirements implied in the achievement of the Lima target (1984, 1985);

(ii) Technical publication: planning and policy implications for the least developed countries of the rate of growth set in the International Development Strategy in respect of the manufacturing sector in the developing countries (1984, 1985);

(iii) Report to the Industrial Development Board (1984) and two technical publications on the impact of industrialization on the process of socio-economic development (1984, 1985).

#### 1.5 Monitoring progress in industrialization

##### *Output:*

(i) Report to the Industrial Development Board on progress achieved by Governments and international organizations, individually and collectively, towards the implementation of the Lima and New Delhi Declarations and Plans of Action (1985);

(ii) Sales publication: analytical report on accelerated industrialization in the developing countries (1984).

#### 1.6 Journal on *Industry and Development*

*Output:* Sales publication: *Industry and Development* (four issues in 1984, four issues in 1985);

### *Subprogramme 2. Regional and country studies and research*

#### (a) Resource requirements:

(i) Regular budget: \$1,724,200 (11.7 per cent of programme total);

(ii) Extrabudgetary resources: \$106,000 (8.0 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.36-15.41.



## (c) Programme elements:

## 2.1 Regional and subregional studies and analyses

*Output:*

(i) Technical publications for consideration at regional ministerial conferences on regional analyses of the industrialization process (two in 1984, two in 1985);

(ii) Technical publications addressed to Governments and regional or subregional intergovernmental bodies on policies, programmes and potentials for industrial development within the framework of various economic groupings of developing countries (four in 1984, four in 1985).

## 2.2 Country surveys and studies

*Output:*

(i) Technical publications: analysis of the industrial development prospects of selected developing countries, in particular least developed countries and small island developing countries, indicating options for long-term growth (five in 1984, five in 1985);

(ii) Technical publications: issues of industrial planning and development in developing countries (two in 1984, three in 1985).

## 2.3 Industrial redeployment and structural adjustment

*Output:*

(i) Reports to the Industrial Development Board and the General Assembly on obstacles to and implications of restructuring (1984, 1985);

(ii) Technical publications on prospects and implications of the changing international division of labour in selected countries and regions (two in 1984 and two in 1985).

## 2.4 Studies related to the Industrial Development Decade for Africa\*

*Output:* Technical publications containing analyses of programmes and activities in African countries, such as potential for industrialization based on inter-country co-operation; regional enterprise-level co-operation; promotion, financing and management of small-scale industries; and industrial estate development (three in 1984, three in 1985);

## 2.5 Industrial statistics\*

*Output:*

(i) Reports to the Industrial Development Board comprising the annual "Statistical review of the world industrial situation" (1984, 1985);

(ii) Sales publication: *Handbook of Industrial Statistics* (1984);

(iii) Provision of machine-readable tapes and print-outs of industrial statistics to outside bodies upon request (1984, 1985).

## 2.6 Industrial development survey\*

*Output:* Sales publication: *Industrial Development Survey* (1985).

*Subprogramme 3. Sectoral studies and research*

## (a) Resource requirements:

Regular budget: \$3,433,800 (23.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.42-15.46.

## (c) Programme elements:

## 3.1 Study on the food-processing industry

*Output:* Technical publication: updating of the analytical appraisal of the food-processing sector and identification of alternative sectoral strategies (1984).

## 3.2 Study on the fisheries industry\*\*

*Output:* Technical publication: analytical appraisal of the fisheries industry (1985).

## 3.3 Study on the leather and leather products industry

*Output:* Technical publication: analytical appraisal of the leather and leather products sector and identification of alternative sectoral strategies (1985).

## 3.4 Study on the wood and wood-processing industry

*Output:* Technical publication: updating of the analytical appraisal of the wood and wood-processing sector and identification of alternative sectoral strategies (1985).

## 3.5 Study on the pharmaceutical industry

*Output:* Technical publications: analysis and assessment of the current situation in the pharmaceutical industry, identifying alternative sectoral strategies and elaborating upon certain components of a plan of action for the development of that sector (1984, 1985).

## 3.6 Study on the fertilizer industry

*Output:*

(i) Technical publication: updating of the analytical appraisal of the sector and identification of alternative sectoral strategies (1985);

(ii) Technical publication: manual on the minimization of capital costs in fertilizer plants in developing countries in line with the recommendations of the third Consultation meeting held in September/October 1980 (1984).

## 3.7 Study on the petrochemical industry

*Output:* Technical publication: updating of the analytical appraisal of the petrochemical sector, identifying alternative sectoral strategies and elaborating upon certain components of a plan of action for the development of that sector.

## 3.8 Study on the building materials industry

*Output:* Technical publication: analytical appraisal of past, present and future developments in the building materials industry and issues related to international co-operation in that sector (1984).

## 3.9 Study on the iron and steel industry

*Output:*

(i) Technical publication: analytical appraisal of the iron and steel sector, identifying alternative sectoral strategies and elaborating upon a plan of action for the development of that sector in developing countries (1985);

\* Highest priority.

\*\* Lowest priority.

(ii) Technical publication: training and manpower requirements in different iron and steel production processes in line with the recommendations of the third Consultation meeting held in September 1982 (1985).

### 3.10 Study on the non-ferrous metals industry\*\*

#### Output:

Technical publication: Analytical appraisal of the non-ferrous metals industry (1985).

### 3.11 Study on the capital goods industry

#### Output:

(i) Technical publication: alternative sectoral strategies and components of a plan of action for the development of the capital goods industry in developing countries (1984);

(ii) Technical publication: manual on a preventive maintenance system for capital goods at the subsectoral level (1984);

(iii) Technical publication: manufacture of food processing machinery and equipment with recommendations on the production of specific items (1985).

### 3.12 Study on the agricultural machinery industry

#### Output:

(i) Technical publication: updating of the analytical appraisal of the sector and outline of alternative strategies for promoting the agricultural machinery industry and international co-operation between developing countries up to the year 2000 taking into account the recommendations of the second Consultation meeting (1985);

(ii) Technical publication on the potential in African countries for the development and manufacture of adapted rural equipment (1985).

### 3.13 Supporting research and methodological activities

### 3.14 Studies on industrial water use and other environmental aspects of industrialization

#### Output:

(i) Technical publications: industrial water use and treatment practices in selected industrial sectors (1984, 1985);

(ii) Technical publications: environmental considerations relevant to the development of specific industrial sectors (1984, 1985);

(iii) Technical publications: assessment of industrial pollution in regional bodies of water and environmental impact of industrial operations within the context of the Regional Seas Programme of the United Nations Environment Programme (1984, 1985).

## Subprogramme 4. Development and transfer of technology and advisory services

### (a) Resource requirements:

(i) Regular budget: \$2,107,500 (14.3 per cent of programme total);

(ii) Extrabudgetary resources: \$384,100 (2.0 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.47-15.52.

### (c) Programme elements:

4.1 Development of technology policies and programmes\*

#### Output:

(i) Technical publications: country-level investigations and efforts in formulating technology policies and plans (three in 1984, three in 1985);

(ii) Technical publications: methodological guidelines for monitoring technological advances for policy making; integration of industrial and technology policies; and promotion and utilization of energy-related industrial technologies (three in 1984);

(iii) Technical publications: potential applications of selected technological advances for developing countries and the policy measures required (three in 1984, three in 1985);

(iv) Technical publications: quarterly bulletins on monitoring technology developments in microelectronics and genetic engineering and biotechnology and materials technology (12 in 1984, 12 in 1985).

4.2 Identification and evaluation of alternative technologies

#### Output:

(i) Technical publications: memoranda on alternative technologies, particularly in agro-industry, addressed to government departments dealing with small industry, appropriate technology institutes and small enterprises in developing countries (four in 1984, four in 1985);

(ii) Technical publications: technologies from developing countries and design of mini-hydro equipment (one in 1984, one in 1985);

(iii) Technical publications: energy-efficient technologies and equipment in selected sectors with particular attention to industrial processes, capital goods and consumer goods (two in 1984, one in 1985);

(iv) Technical publications: upgrading of traditional technologies, with special reference to Africa, in agricultural tools, food processing and construction and building materials (one in 1984, two in 1985).

4.3 Technology research, development and adaptation

#### Output:

(i) Technical publication: a portfolio of activities of research institutions in developing countries on energy-related industrial technologies (first edition in 1984, second edition in 1985);

(ii) Technical publications: case studies of commercialization of technologies in developing countries with an assessment of alternative methods employed (one in 1984, one in 1985);

(iii) Technical publications: reports on alternative models of national-level interdisciplinary research and development units on applications of modern technology (one in 1984, one in 1985);

(iv) Four fellowships for development of technolo-

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

\* Highest priority.

gies that fully utilize locally available resources (two in 1984, two in 1985);

(v) Substantive servicing of promotional programmes on co-operation among developing countries in problem-oriented research projects (one in 1984, one in 1985);

(vi) Technical publications on the feasibility of establishing or strengthening centres of excellence in selected sectors (two in 1984, two in 1985);

(vii) Technical publications: portfolios of technologies from the public domain in selected industrial sectors (one in 1984, one in 1985).

#### 4.4 Development of technological capabilities

##### *Output:*

(i) Technical publications on programmes for co-operation among developing countries in technological, consultancy and design services in two selected sectors (one in 1984, one in 1985);

(ii) Technical publications on the technological infrastructure of least developed countries (three in 1984, three in 1985);

(iii) Technical publication on the development and utilization of technological manpower in developing countries, with special reference to Africa (1984);

(iv) Technical publication on approaches and strategies for integrated application of traditional and modern industrial technologies, with special reference to Africa (1985);

(v) Technical publication on a complementary technology programme for the programmes drawn up for the Industrial Development Decade for Africa (1984);

(vi) Technical publication: formulation and promotion of projects within co-operative programmes of microelectronics in the Latin America region (1984);

(vii) Technical publication: evaluation and promotion of alternative models of technological services delivery systems for small industries (1984, 1985).

#### 4.5 Monitoring implementation of recommendations of the International Forum on Appropriate Industrial Technology\*\*

##### *Output:*

(i) Technical publications containing a review and synthesis of actions pursuant to the Forum and other sectoral actions in technology undertaken in UNIDO under different programme elements (one in 1984, one in 1985);

(ii) Technical publications on sectoral technology policies in selected sectors (one in 1984, one in 1985).

#### 4.6 Implementation and monitoring of recommendations on transfer of technology in the New Delhi Declaration and Plan of Action, the Vienna Programme of Action on Science and Technology for Development and the Nairobi Programme of Action for the Development and Utilization of New and Renewable Sources of Energy

The activity of this programme element contributes to reports to the Industrial Development Board cited as final output under other programme elements, including 1.5 above.

\*\* Lowest priority.

#### 4.7 Short-term technological advisory services

*Output:* Technical assistance: an estimated 25 advisory assignments will be undertaken in 20 countries (12 in 1984, 13 in 1985).

#### 4.8 Measures to assist developing countries in the acquisition of technology and the negotiation of technology contracts

##### *Output:*

(i) Technical publication of review of technology transfer laws and practices in selected developing countries (one in 1984, one in 1985);

(ii) Technical publications: annual reviews of trends in technology flows in countries members of the Technological Information Exchange System (one in 1984, one in 1985);

(iii) Technical publications on the technology market strategies in microelectronics and biotechnology (one in 1984, one in 1985);

(iv) Technical publications on terms and conditions of technology transfer contracts to Governments participating in TIES (two in 1984, two in 1985);

(v) Technical publications containing case studies in the acquisition of technology in specific industrial sectors (two in 1984, two in 1985);

(vi) Technical assistance: supply of information on details of contractual arrangements to TIES members at their special requests within the established procedures of the TIES system (six in 1984, six in 1985);

(vii) Technical assistance: four training workshops on negotiation of contracts of technology transfer (two in 1984, two in 1985);

(viii) Technical publications: national studies on the impact of technology flows in selected sectors (two in 1984, two in 1985);

(ix) Technical publication reviewing exports of technology by developing countries (1985);

(x) Technical publications: twelve issues of TIES *Newsletter* (six in 1984, six in 1985).

#### *Subprogramme 5. Industrial and Technological Information Bank (INTIB) and general information services*

##### (a) Resource requirements:

(i) Regular budget: \$1,341,100 (9.1 per cent of programme total);

(ii) Extrabudgetary resources: \$573,500 (43.3 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.53-15.57.

##### (c) Programme elements:

#### 5.1 Establishment of Industrial and Technological Information Bank (INTIB) networking system and generation and dissemination of technological information by INTIB

##### *Output:*

(i) Sales publications: technological information profiles on chlorine and caustic soda, vegetable oils, new and renewable sources of energy, agricultural machinery,

\*\*\* Excludes costs of operational projects.

petrochemicals and pharmaceuticals (three in 1984, three in 1985);

(ii) Technical publications: computer print-outs containing techno-economic data on selected industrial sectors (1984, 1985);

(iii) Technical assistance: information networks linking individual and institutional contributors with INTIB (1984, 1985);

(iv) Technical assistance: supply of processed information to more than 1,000 inquiries per year and of documentary information to some 10,000 requests per year (1984, 1985);

(v) Technical assistance: provision of 50 technology information packages relating to choice of technology in selected sectors in response to requests of developing countries (25 in 1984, 25 in 1985).

#### 5.2 Identification and establishment of linkages with and among INTIB clients

##### *Output:*

(i) Technical publications on user needs in selected industrial sectors (three in 1984, three in 1985);

(ii) Technical publication of guidelines to end-users on the methods of accessing industrial technological information (1984);

(iii) Technical publication: guidelines for the formulation of a national industrial information policy (1984);

(iv) Technical publication: guidelines for the establishment of a national industrial information centre (1985);

(v) Technical publications on methods for choosing, developing and preparing software (1984); methods for selecting hardware (1985); and methods for choosing on-line access to Executive Director's Bulletins (1984);

(vi) Technical publication: techno-economic data arising from the pilot operation of a technological information network among development finance institutions (1985);

(vii) Technical publication on integrating information policy with industrial and technology policies (1984);

(viii) Technical publications on the role of INTIB in a global science and technology information network (1984, 1985).

#### 5.3 Development and dissemination of data on industrial information sources\*\*

##### *Output:*

(i) Sales publications: UNIDO *Guides to Information Sources* in specific industrial sectors and revision and updating of 10 guides (six in 1984, six in 1985); and issues of *Industrial Development Abstracts* (four in 1984, four in 1985);

(ii) Technical assistance: provision of machine-readable tapes and print-outs based on information held in LINK (on-Line Information Key) data base (1984, 1985);

(iii) Sales publication: compendium of industrial opportunities and resources available from developing countries (1985).

#### 5.4 Publications relating to industrial and technological information

*Output:* Sales publications: UNIDO *Newsletter*: issues in Arabic, Chinese, English, French, Russian and Spanish (12 in 1984, 12 in 1985); issues in the *Development and Transfer of Technology* series (three in 1984, three in 1985); issues of the monographs on technological advances and energy-related industrial technologies (five in 1984, seven in 1985); and a compendium of technology policies and plans of developing countries (1985).

#### *Subprogramme 6. Programme formulation, management and related activities*

##### (a) Resource requirements:

(i) Regular budget: \$4,023,300 (27.3 per cent of programme total);

(ii) Extrabudgetary resources: \$260,900 (19.7 per cent of programme total).\*\*\*

(b) Reference: programme formulation and direction falls outside the programme structure of the medium-term plan.

##### (c) Programme elements:

#### 6.1 Programme formulation and management

*Output:* This programme is concerned with the support function indicated by its title, as well as with the co-ordination of the work of the UNIDO staff members posted to the industry divisions operated jointly with the regional commissions at their headquarters who provide inputs for all preceding subprogrammes and, in particular, for regional and country studies and research.

#### *Resource requirements (at revised 1983 rates)*

##### *Established posts*

17.47 One new General Service post is proposed for this programme. The post will provide for the secretarial support under programme element 2.4 to meet the requirements of typing, in French, studies and various reports connected with the Industrial Development Decade for Africa and with the least developed countries in French-speaking Africa.

##### *Consultants*

17.48 The estimated requirements (\$2,519,000), involving no increase in real terms from the 1982-1983 biennium, are detailed as follows:

<i>Programme element</i>	<i>Description of task</i>	<i>\$</i>
1.1	To analyse resource and technology availabilities and institutional constraints with a view to elaborating alternative schemes of international co-operation for industrial development . . . . .	156 200
1.2	To study institutional requirements for increasing interregional flows of trade, finance and technology, together with an investigation of policy measures for expanding the competitiveness of product markets of developing countries and for accelerating the industrialization of the least developed countries. . . . .	86 700
1.3	To maintain and update existing model systems, to contribute to the development of computer software and an integrated na-	

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

Programme element	Description of task	\$	Programme element	Description of task	\$
	tional planning framework and to analyse national input-output data . . . . .	132 600		those products best suited for production in multipurpose plants . . . . .	59 300
1.4	To undertake studies on energy aspects of industrialization in the developing countries, the special problems of the least developed countries, the socio-economic development process, integrated agricultural and industrial development, the evaluation of industrial policies and other special studies as required for inter-agency meetings and other forums . . . . .	167 100	3.6	To assess the development of the fertilizer industry in three developing regions on the basis of local supply and demand and study the development of mini-fertilizer plants in the Africa region . . . . .	45 900
1.5	To monitor progress towards targets set for the United Nations Third Development Decade and in the Lima Declaration by analysing data provided by Governments and international organizations . . . . .	86 700	3.7	To assess the development of the petrochemical industry in three developing regions and analyse existing and possible forms of co-operation between developing countries in that sector . . . . .	40 800
2.1	To review industrialization processes, policies, strategies and performance in four developing regions and in selected regional and subregional economic groupings . . . . .	58 400	3.8	To analyse past, present and potential (up to the year 2000) development of the buildings material sector, reviewing current and future technological trends and applications (and their complexity) and measures to promote the development of that sector in the developing countries . . . . .	35 700
2.2	To assist in the conduct of in-depth country studies on resource-based industrialization and long-term growth prospects, with particular emphasis on the least developed countries, and in inter-country comparative analysis of priority issues related to industrial strategy, policy and planning . . . . .	234 500	3.9	To study the manpower, training, financial, infrastructural and other requirements of the iron and steel industry, as well as analyse the evaluation of iron and steel production over recent years with emphasis on technology transfer to, and the application of appropriate technology in, the developing countries . . . . .	35 700
2.3	To analyse national and regional prospects for and implication of the changing international division of labour, the industrial structural adjustment process and the redeployment of industry . . . . .	46 400	3.11	To analyse strategic elements in the development of the capital goods industry in different groups of developing countries with different types of industrial base; to study technological trends in manufacture of capital goods sector (up to the year 2000) and develop methods for analysing the technological complexity of their production; to study the manufacture of parts, components and machinery of intermediate complexity, as well as the manufacture of machinery and equipment for the food-processing, machine tools and automotive industry . . . . .	112 200
2.4	To analyse the structure and pattern of industrial development in Africa, with emphasis on endogenous industrialization, inter-country co-operation and other priority issues related to policies and strategies . . . . .	68 600	3.12	To analyse the development of the agricultural machinery industry in developing countries, with particular emphasis on the African region, as well as the technologies applied in that sector and their degree of complexity; and to study current and future global trends in the sector (up to the year 2000) . . . . .	51 000
2.5	To improve the coverage, consistency and detail of statistics stored on computer in keeping with needs of industrial researchers . . . . .	51 000	3.13	To conduct statistical analyses of specific sectors of industry; to assist in the development of data related to the food and associated industries in Africa and of a methodology for a study on strategies in various industrial sectors in that region; review energy supply and consumption patterns and energy-related technologies in selected industrial sectors, appraising the possibilities of oil substitution and use of local energy resources in the same . . . . .	119 400
2.6	To undertake the methodological and technical analysis of certain issues and problems to be treated in the <i>Industrial Development Survey</i> and assemble related data not available in standard publications . . . . .	51 000	3.14	To provide additional expertise on industrial water use and treatment practices in the leather and pharmaceutical industry sectors . . . . .	23 200
3.1	To analyse opportunities for the development of an integrated food-processing industry in developing countries and study strategic elements in the development thereof in different groups of developing countries . . . . .	35 700	4.1	Preparation of state-of-the-art studies on technological advances, country studies for planning and preparing reports and preparation of studies on integration of industrial and technology policies and policy aspects of the promotion and utilization of energy-related industrial technologies . . . . .	188 200
3.3	To analyse opportunities for the development of an integrated leather and leather products industry in developing countries and study strategic elements in the development thereof in different groups of developing countries . . . . .	32 900			
3.4	To analyse opportunities for the development of an integrated wood and wood-processing industry in developing countries and study strategic elements in the development thereof in different groups of developing countries . . . . .	30 600			
3.5	To analyse the development of standard formulation technology for the production of essential and complementary drugs in least developed countries, new research advances for treatment of diseases endemic to Africa and the impact of genetic engineering on the pharmaceutical industry in developing countries as well as identify				

Programme element	Description of task	\$	Programme element	Description of task	\$
4.2	To prepare technical memoranda on alternative technologies for selected industrial products and processes and on the collection and compilation of information on energy-efficient technologies and on advanced technologies as a basis for modernizing traditional technologies . . . .	74 200	2.1	Share in cost of meeting as outlined in programme element 1.1 above. . . . .	16 400
4.3	To develop co-operative programmes for technology research, development and adaptation; and to conduct a survey of centres of excellence schemes to provide guidelines and to select, assess and disseminate information on available technologies . . . . .	83 400	2.4	To review industrial policies and strategies within the context of the Industrial Development Decade for Africa (Africa, five days, six to eight participants) . . . . .	10 400
4.4	To prepare technical reports on consultancy and design services, to review and recommend measures to strengthen technological infrastructure and to prepare a survey on technological manpower needs . . . . .	95 500	3.5	To discuss the preparation of technoeconomic studies using the pharmaceutical industry as a model (Vienna, five days, seven participants) . . . . .	14 700
4.5	To prepare case studies to identify necessary strategic and policy-level decisions on appropriate choice of technologies . . . . .	9 300	3.11	Two meetings: the first to evaluate the second study in the preparation for the Consultation meeting on the capital goods industry (1984) and the second on the development of the capital goods industries in ESCAP countries (Vienna, five days, five participants, and Bangkok, five days, 10 participants) . . . . .	23 400
4.6	To prepare reports on the transfer of industrial technology to developing countries . . . . .	27 800	3.12	To examine and decide upon a subregional/regional strategy for the implementation of a plan of action for developing the local manufacture of agricultural machinery (Africa, five days, five participants) . . . . .	11 200
4.8	To assist in the preparation of publications and studies in technology market strategies, acquisition of technology in specific industrial sectors, impact of technology flows in selected sectors and in the preparation of a report reviewing exports of technology by developing countries. . . . .	69 500	4.1	One meeting of the Consultation Group on Appropriate Industrial Technology and one meeting in a national framework for responding to technological change (both meetings to be held at Vienna, four days, 20 participants) . . . . .	43 200
5.1	To prepare technological information packages and to supply processed information (network of correspondents) . . . . .	127 900	4.4	To discuss alternative models of technological services delivery systems for small industries (Vienna, five days, five to six participants) . . . . .	9 500
5.2	To prepare guidelines for national industrial information activities for on-line access to data bases . . . . .	37 100	4.8	Two meetings to discuss subjects of common interest to the countries involved in the Technological Information Exchange System (TIES) (four days, six participants each) . . . . .	17 300
5.3	To prepare the <i>Guidelines of Information Sources</i> and a compendium of industrial opportunities and resources available in developing countries . . . . .	44 500		TOTAL	202 300
	TOTAL	2 519 000			

*Official travel of staff*

17.51 The estimated requirements (\$338,200) involve no increase in real terms. In general, official travel for this programme relates mainly to field research and attendance at meetings, such as expert panel meetings, some of which are held away from UNIDO headquarters as a matter of convenience for the experts when regional issues are involved, as well as for reasons of economy in the use of the secretariat's resources. There is also a need to establish contact with local experts, other international organizations and government officials who contribute to the work programme of UNIDO. In general travel requirements are mainly to meet the needs of effectively conducting country surveys and studies, to ensure participation in meetings essential to global modelling activities and to provide adequate resources to enable UNIDO to attend working group meetings concerned with the implementation of the Vienna Programme of Action on Science and Technology for Development.

*Specialized services*

17.52 The amount of \$26,900 is requested for indexing and abstracting UNIDO documents, for integrating the abstracts into the UNIDO Industrial Development Abstracts data base (INDIS), and for the acquisition of specialized manuals in the dissemination of industrial information.

*Overtime*

17.49 The estimated requirements (\$14,800) show no resource growth and are based on experience for peak workload periods related to the System of Consultations.

*Ad hoc expert groups*

17.50 The amount requested under this heading (\$202,300) involves no increase in real terms and is detailed as follows:

Programme element	Description of task	\$
1.1	To explore perceptions and concepts for global, regional and national development strategies and policies for the future of the developing countries (Asia, five days, 20 participants); cost of meeting shared with programme element 2.1. . . . .	16 400
1.3	To assist the secretariat in its contribution to the organization of the International Conference on Input-Output Techniques (Asia, five days, 15 participants) . . . . .	29 400
1.4	To develop the conceptual basis for a proposed manual on the evaluation of industrial policies (Vienna, three days, six to eight participants) . . . . .	10 400

## 3. INDUSTRIAL OPERATIONS

TABLE 17.15. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	9 809.4	(2.8)	110.4	287.3	394.9	10 204.3
Consultants	527.6	2.0	-	44.5	46.5	574.1
Overtime	8.6	(0.2)	-	0.7	0.5	9.1
Ad hoc expert groups	102.3	0.4	-	8.6	9.0	111.3
Common staff costs	3 194.6	(3.4)	36.0	85.6	118.2	3 312.8
Representation allowances	1.2	-	-	-	-	1.2
Official travel of staff	404.3	11.3	-	34.9	46.2	450.5
<b>Total</b>	<b>14 048.0</b>	<b>7.3</b>	<b>146.4</b>	<b>461.6</b>	<b>615.3</b>	<b>14 663.3</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
14 055.3	146.4	-	-	146.4	1.0 %

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes		
Temporary posts	9 194.0	8 675.1
General temporary assistance	120.3	110.5
Overtime	34.0	35.0
Common staff costs	2 611.5	3 016.3
Official travel of staff	350.0	333.0
<b>Total (a)</b>	<b>12 309.8</b>	<b>12 169.9</b>
(b) Substantive activities		
UNIDO/World Bank co-operative programme	1 103.0	891.0
<b>Total (b)</b>	<b>1 103.0</b>	<b>891.0</b>

TABLE 17.15 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects		
UNDP	128 200.0	123 000.0
Special Industrial Services	4 900.0	4 000.0
United Nations Industrial Development Fund	12 500.0	10 000.0
Technical co-operation trust funds	18 700.0	24 000.0
Total (c)	164 300.0	161 000.0
Total (a), (b) and (c)	177 712.8	174 060.9
Total, direct costs		188 724.2



TABLE 17.16. POST REQUIREMENTS

## Programme: Industrial operations

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-2	1	1	-	-	1	1	2	2
D-1	10	11	-	-	3	2	13	13
P-5	27	27	-	-	15	15	42	42
P-4	31	31	-	-	19	25	50	56
P-3	15	15	-	-	16	18	31	33
P-2/1	12	12	-	-	3	-	15	12
<b>Total</b>	<b>96</b>	<b>97</b>	<b>-</b>	<b>-</b>	<b>57</b>	<b>61</b>	<b>153</b>	<b>158</b>
<b>General Service category</b>								
Principal level	8	8	-	-	4	6	12	14
Other levels	37	37	-	-	139	139	176	176
<b>Total</b>	<b>45</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>143</b>	<b>145</b>	<b>188</b>	<b>190</b>
<b>Grand total</b>	<b>141</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>206</b>	<b>341</b>	<b>348</b>

### 3. INDUSTRIAL OPERATIONS

17.53 This programme is executed by the Division of Industrial Operations, the structure and functions of which are described in detail in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. M/Rev.1 and Amend.1). All activities of technical support, once a technical co-operation project has been approved, are the responsibility of the Division.

17.54 For the biennium 1984-1985 four programme elements of the work programme of the 1982-1983 biennium have been deleted and their activities have been incorporated into other existing programme elements. Although only one programme element has been added to the work programme, considerable redeployments within the programme as a whole are proposed. Particular attention is given to the Industrial Development Decade for Africa, the follow-up of the United Nations Conference on the Least Developed Countries held in Paris and the United Nations Conference on New and Renewable Sources of Energy held at Nairobi. Emphasis is also placed upon activities which encourage technical co-operation among developing countries with reference to the Caracas Programme of Action on Economic Co-operation among Developing Countries.

17.55 It is expected that by the end of 1983 considerable progress will have been made in the preparatory phase (1982-1984) of the Industrial Development Decade for Africa, with an in-depth analysis of national industrial policies, plans, programmes and structures as well as of existing bilateral and multilateral agreements relating to industrial development in Africa. By the end of 1984, a comprehensive plan and programme for the Decade will have been prepared with the co-ordinated assistance of UNIDO, ECA and OAU. In 1985, technical co-operation programmes and projects will be initiated to assist in the implementation of the programme for the Decade.

17.56 With respect to the Substantial New Programme of Action for the 1980s for the Least Developed Countries, the first round of review meetings at the country level concerning the implementation of the Programme is expected to be completed by the end of 1983. Appropriate measures will be taken in 1984-1985 to assist countries in the effective implementation and follow-up of the Substantial New Programme of Action. In accordance with that Programme, special efforts will be made to accelerate the following: the growth of manufacturing output, with particular attention to agro-based and agro-related industries (including local processing industries); medium to light industries to meet needs for essential consumer goods; small-scale industries employing appropriate technology; basic industries using indigenous resources; the development and exploitation of energy resources (especially new and renewable resources); the promotion of export industries; human resource development; industrial infrastructure development; technology transfer and development; and the development of new mechanisms for mobilizing increased financial resources for industrialization.

17.57 As regards the Nairobi Programme of Action for the Development and Utilization of New and Renewable Sources of Energy, in accordance with General Assembly resolution 36/193 of 17 December 1981, policy guidelines for the Programme are expected to be established

and action-oriented plans and programmes elaborated. Activities in 1984-1985 will be carried out within these guidelines and programmes will be undertaken with particular emphasis on (a) energy assessment and planning; (b) research, development and demonstration; (c) transfer, adaptation and application of mature technologies; and (d) information flows, education and training.

17.58 In general, technical co-operation activities will continue along the lines described in the proposed programme budget for the biennium 1982-1983 (A/37/6), paragraphs 17.55 to 17.58.

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

#### *Subprogramme 1. Planning and programming operations*

(a) Resource requirements:

(i) Regular budget: \$1,202,400 (8.2 per cent of programme total);

(ii) Extrabudgetary resources: \$169,800 (1.3 per cent of programme total)\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.60-15.63.

(c) Programme elements:

1.1 Formulation of strategies, plans and policies for industrialization in the developing countries

*Output:* It is expected that 21 technical co-operation projects will be in progress at the start of the biennium in 15 countries. It is expected that 10 of these projects will be completed and eight new projects will commence during the biennium.

1.2 Surveys and measures to promote regional industrial integration and co-operation

*Output:* It is expected that no technical co-operation projects will be in progress at the start of the biennium, but that, in addition to two new inter-country projects, three new projects in three countries will commence and will all be completed during the biennium.

1.3 Industrial sector planning

*Output:* It is expected that four technical co-operation projects will be in progress at the start of the biennium in four countries. It is expected that these four projects will be completed and seven new projects will commence during the biennium.

#### *Subprogramme 2. Institution building and training operations*

(a) Resource requirements:

(i) Regular budget: \$4,692,300 (32.0 per cent of programme total);

(ii) Extrabudgetary resources: \$2,272,600 (17.4 per cent of programme total)\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.64-15.71.

(c) Programme elements:

2.1 Institutions for industrial research and for industrial information

*Output:* In addition to four inter-country projects, it is expected that 12 technical co-operation projects will be in progress at the start of the biennium in 10 countries. It is

\*\*\* Excludes costs of operational projects.

expected that 11 of these projects will be completed and 17 new projects will commence during the biennium.

## 2.2 Institutions for standardization, metrology and quality control

*Output:* In addition to five inter-country projects, it is expected that 35 technical co-operation projects will be in progress at the start of the biennium in 30 countries. It is expected that 10 of these projects will be completed and 10 new projects will commence during the biennium.

## 2.3 Small-scale industry and ancillary services

*Output:* In addition to eight inter-country projects, it is expected that 47 technical co-operation projects will be in progress at the start of the biennium in 35 countries. It is expected that 25 of these projects will be completed and 25 new projects will commence during the biennium.

## 2.4 Institutions for promoting industrial development

*Output:* In addition to one inter-country project, it is expected that 13 technical co-operation projects will be in progress at the start of the biennium in 12 countries. It is expected that 10 of these projects will be completed and 22 new projects will commence during the biennium.

## 2.5 Factory establishment and strengthening of factory management\*\*

*Output:* In addition to four inter-country projects, it is expected that 40 technical co-operation projects will be in progress at the start of the biennium in 30 countries. It is expected that 20 of these projects will be completed and 15 will commence during the biennium.

## 2.6 Industrial training infrastructure\*\*

*Output:* At the start of the biennium, in addition to two interregional/global projects, four regional projects, and 24 technical co-operation projects in progress in 15 countries, it is expected that 25 new projects will begin. Of these, 15 are expected to be completed during the biennium.

## 2.7 Industrial training through fellowships\*\*

### *Output:*

(i) About 2,500 individual fellowships and study tours are expected to be implemented during the biennium;

(ii) Technical publication: guide to training opportunities for industrial development (1984, 1985);

(iii) Technical publication: UNIDO industrial training offer programme (1984, 1985).

## 2.8 Industrial group training\*\*

*Output:* About 150 group training programmes (seminars, workshops, in-plant and other group training) are expected to be implemented during the biennium.

### *Subprogramme 3. Operations relating to technology development and transfer*

#### (a) Resource requirements:

(i) Regular budget: \$5,748,000 (39.2 per cent of programme total);

(ii) Extrabudgetary resources: \$2,755,800 (21.1 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.72-15.76.

#### (c) Programme elements:

### 3.1 Development of wood processing and wood products industries

*Output:* In addition to six inter-country and two inter-regional/global projects, it is expected that 22 technical co-operation projects will be in progress at the start of the biennium in 17 countries. It is expected that 15 of these projects will be completed and 40 new projects will commence during the biennium.

### 3.2 Institution building in the textile and clothing industries

*Output:* In addition to four inter-country and three inter-regional/global projects, it is expected that 34 technical co-operation projects will be in progress at the start of the biennium in 22 countries. It is expected that 20 of these projects will be completed and 24 new projects will commence during the biennium.

### 3.3 Promotion of integrated agro-industries and establishment of technical services for the food industries

*Output:* In addition to the seven inter-country and four interregional/global projects, it is expected that 34 technical co-operation projects will be in progress at the start of the biennium in 26 countries. It is expected that 34 of these projects will be completed and 46 new projects will commence during the biennium.

### 3.4 Establishment of pilot plants, technical institutes and centres in the leather and rubber products industries

*Output:* In addition to two interregional/global projects, it is expected that 48 technical co-operation projects will be in progress at the start of the biennium in 30 countries. It is expected that 30 of these projects will be completed and 35 new projects will commence during the biennium.

### 3.5 Establishment of national institutes for training, applied research and technical services in packaging technology

*Output:* In addition to one inter-country and one inter-regional/global project, it is expected that 11 technical co-operation projects will be in progress at the start of the biennium in nine countries. It is expected that eight of these projects will be completed and nine new projects will commence during the biennium.

### 3.6 Development of new uses for agro-based raw materials, by-products and wastes

*Output:* In addition to two interregional/global projects, it is expected that one large-scale technical co-operation project will be in progress at the start of the biennium in one country. It is expected that these three projects will be completed and six new large-scale projects will commence during the biennium.

### 3.7 Industrial processing of ores and concentrates of non-ferrous metals\*

*Output:* In addition to one inter-country project, it is expected that 15 technical co-operation projects will be in progress at the start of the biennium in 10 developing

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

\* Highest priority.

countries. It is expected that seven of these projects will be completed and five new projects will commence during the biennium.

- 3.8 Choice of process technology in metallurgical production; introduction of maintenance systems and standardization of iron and steel products\*

*Output:* In addition to one inter-regional project, it is expected that 23 technical co-operation projects will be in progress at the start of the biennium in 16 developing countries. It is expected that 10 of these projects will be completed and 10 new projects will commence during the biennium.

- 3.9 Choice of foundry technologies and other metal transformation processes applicable according to local conditions

*Output:* It is expected that 15 technical co-operation projects will be in progress at the start of the biennium in 15 developing countries. It is expected that five of these projects will be completed and 5 new projects will commence during the biennium.

- 3.10 Establishment and strengthening of centres for metallurgical technology\*

*Output:* It is expected that seven large-scale technical co-operation projects will be in progress at the start of the biennium in seven developing countries. It is expected that four of these projects will be completed and five new projects will commence during the biennium.

- 3.11 Assessment of properties and processing of metallurgical minerals\*

*Output:* It is expected that five technical co-operation projects will be in progress at the start of the biennium in five developing countries. It is expected that three of these projects will be completed and four new projects will commence during the biennium.

- 3.12 Design and manufacture of machinery, equipment and installations for the manufacturing sector of industries not specified under other programme elements

*Output:* It is expected that 39 technical co-operation projects will be in progress at the start of the biennium in 17 countries. It is expected that 18 of these projects will be completed and 22 new projects will commence during the biennium.

- 3.13 Design and manufacture of electrical and electronic machinery, equipment and installations for industries

*Output:* It is expected that 34 technical co-operation projects will be in progress at the start of the biennium in 12 countries. It is expected that 14 of these projects will be completed and 22 new projects will commence during the biennium.

- 3.14 Development, design and manufacture of land-based and water-borne transport equipment

*Output:* It is expected that 22 technical co-operation projects will be in progress at the start of the biennium in 11 countries. It is expected that 13 of these projects will be completed and 13 new projects will commence during the biennium.

- 3.15 Development and manufacture of measuring and control equipment

*Output:* It is expected that 12 technical co-operation projects will be in progress at the start of the biennium in seven countries. It is expected that nine of these projects will be completed and nine new projects will commence during the biennium.

- 3.16 Design and production of metal products and repair and maintenance of industrial machinery and equipment

*Output:* It is expected that 27 technical co-operation projects will be in progress at the start of the biennium in 14 countries. It is expected that 18 of these projects will be completed and 22 new projects will commence during the biennium.

- 3.17 Application of computer and other advanced technology for engineering industries

*Output:* It is expected that 18 technical co-operation projects will be in progress at the start of the biennium in nine countries. It is expected that eight of these projects will be completed and 11 new projects will commence during the biennium.

- 3.18 Development of strategies, establishment of systems, improvement of management and production of equipment in the field of energy engineering

*Output:* In addition to five inter-country projects and five interregional projects, it is expected that 20 technical co-operation projects will be in progress at the start of the biennium in 15 countries. It is expected that 15 of these projects will be completed and 40 new projects will commence during the biennium.

- 3.19 Development of local resources for building materials and for construction

*Output:* In addition to two inter-country projects, it is expected that 70 technical co-operation projects will be in progress at the start of the biennium in 40 countries. It is expected that 30 of these projects will be completed and 50 new projects will commence during the biennium.

- 3.20 Development of processing technology for basic chemicals and of applications engineering for petrochemicals

*Output:* In addition to four interregional and two inter-country projects, it is expected that 45 technical co-operation projects will be in progress at the start of the biennium in 35 countries. It is expected that 24 of these projects will be completed and 33 new projects will commence during the biennium.

- 3.21 Development and transfer of technology for local formulation and production of fertilizers and pesticides

*Output:* In addition to five inter-country projects, it is expected that 30 technical co-operation projects will be in progress at the start of the biennium in 15 countries. It is expected that 15 of these projects will be completed and 31 new projects will commence during the biennium.

- 3.22 Formulation, packaging, quality control and production of pharmaceuticals

*Output:* In addition to four interregional and two inter-country projects, it is expected that 32 technical co-

\* Highest priority.

operation projects will be in progress at the start of the biennium in 21 countries. It is expected that 20 of these projects will be completed and 12 new projects will commence during the biennium.

### 3.23 Utilization of hardwoods and agricultural wastes in pulp and paper production

*Output:* It is expected that 15 technical co-operation projects will be in progress at the start of the biennium in 13 countries. It is expected that 10 of these projects will be completed and 15 new projects will commence during the biennium.

### 3.24 Production of biofuels and synthetic fuels

*Output:* It is expected that 30 technical co-operation projects will be in progress at the start of the biennium in 25 countries. It is expected that 15 of these projects will be completed and 35 new projects will commence during the biennium.

### 3.25 Environmental engineering in industry: recycling, process modification and effluent treatment

*Output:* It is expected that 22 technical co-operation projects will be in progress at the start of the biennium in 20 countries. It is expected that 11 of these projects will be completed and 14 new projects will commence during the biennium.

## Subprogramme 4. Pre-investment activities

### (a) Resource requirements:

(i) Regular budget: \$1,818,200 (12.4 per cent of programme total);

(ii) Extrabudgetary resources: \$2,638,300 (20.2 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 15.77-15.81.

### (c) Programme elements:

#### 4.1 Preparation and evaluation of feasibility studies for industrial investment

##### *Output:*

(i) In addition to three interregional/global projects and five inter-country projects, it is expected that 42 technical co-operation projects will be in progress at the start of the biennium in 35 countries. It is expected that 25 of these projects will be completed and 40 new projects will commence during the biennium;

(ii) Sales publication: manual for the preparation of industrial feasibility studies (second edition) for national and international financing organizations, governmental bodies, managers and staff of national consulting firms (1984);

(iii) Sales publication: computer model for feasibility analysis and reporting (COMFAR), a computer programme for project preparation and evaluation (1984).

#### 4.2 Identification and formulation of industrial project proposals for international co-operation in developing countries

##### *Output:*

(i) About 600 industrial investment project proposals will be identified and formulated for promotion among potential partners in industrialized and selected develop-

ing countries. Particular attention will be given to projects which are capital-saving or energy-saving or which lead to indigenous processing of natural resources. Special emphasis will be placed on projects in Africa and in the least developed countries;

(ii) About 50 industrial investment project proposals for redeployment of industrial production facilities will be identified.

#### 4.3 Development and application of promotion tools for international co-operation in developing countries

##### *Output:*

(i) Technical publications: a new set of about 200 manufacturing profiles ("How to start manufacturing industries") will be prepared, and earlier profiles will be revised and updated as necessary. Manufacturing profiles emanating from appropriate technologies developed in developing countries and profiles for investment in genetic engineering and other modern technology projects will be added;

(ii) Technical publications: list of about 200 selected industrial investment projects will be published and updated twice each year;

(iii) Technical publications: the roster of resources will be enlarged to include 3,000 to 4,000 enterprises in industrial (market economy and centrally-planned economy) countries and selected developing countries which are prepared to participate in manufacturing projects in developing countries;

(iv) Technical publications: the series of industrial investment profiles describing investment conditions and other relevant information for investment decisions will be enlarged with the inclusion of about 50 additional developing countries and the profiles issued in 1980 will be brought up to date.

In addition, a computer data bank will be set up linking UNIDO with the World Bank, the International Finance Corporation, the Centre for Industrial Development, and other public bilateral and private sources of industrial investment projects. This computer data bank will be made accessible to national investment agencies, development finance companies, etc. in developing countries.

#### 4.4 Promotion of industrial investment projects in developing countries

##### *Output:*

(i) Substantive and conference servicing of six investment promotion meetings will be organized;

(ii) About 50 country presentation tours will be arranged for some 12 developing countries. Three direct tele-conferences will link by satellite one or more developing countries in the same region with a number of cities in industrialized countries.

#### 4.5 UNIDO/World Bank co-operative programme

Co-ordination of technical assistance activity with World Bank lending operations will continue with the aim of implementing five joint projects during the period concerned. The specialized knowledge of UNIDO will be joined with that of the World Bank for the purpose of carrying out eight industrial sector studies. UNIDO will try to implement technical assistance projects with financing from World Bank loans.

\*\*\* Excludes costs of operational projects.

#### 4.6 Mobilization of financial resources for industrial investment projects in developing countries

*Output:* Technical publication: updated and expanded edition of the *Directory of Financial Resources for Industrial Projects in Developing Countries* (1985).

#### 4.7 UNIDO Investment Promotion Services

*Output:* Technical assistance: operation of and substantive support to about 10 UNIDO Investment Promotion Services whose output is expected to be the promotion for international co-operation of about 150 industrial investment projects and the training for various durations in investment promotion of about 50 officials from developing countries.

#### 4.8 Upgrading of capabilities of officials concerned with the financing of industrial development and with investment in developing countries\*\*

*Output:* Technical assistance: in the context of a proposed industrial development financing institute focusing on investment and industrial financing and located at UNIDO headquarters, a total of about 250 officials from developing countries will have attended three-month courses on industrial development financing and pre-investment subjects. On-the-job training of at least 30 officials from developing countries will be completed in the Investment Promotion Service, including special sector-oriented training with industry in Japan and other countries.

#### Subprogramme 5. Programme formulation and management and other support services

##### (a) Resource requirements:

(i) Regular budget: \$1,202,400 (8.2 per cent of programme total);

(ii) Extrabudgetary resources: \$5,224,400 (40.0 per cent of programme total).\*\*\*

(b) Reference: these programme elements of a support nature in this subprogramme do not fall under the programme structure of the medium-term plan.

##### (c) Programme elements:

##### 5.1 Project personnel recruitment

For the biennium 1984-1985, the programme element will appoint 2,500 to 3,000 new experts/consultants and extend 1,500 to 2,000 contracts to serve for a total of 16,000 to 18,000 work-months.

##### 5.2 Procurement of equipment, supplies and contractual services\*\*

In addition to the provision of contractual services and procurement of equipment for technical co-operation projects, services of this nature are rendered to other United Nations units in Vienna and to the joint services of the Vienna International Centre.

##### 5.3 Programme formulation and management\*

##### *Resource requirements (at revised 1983 rates)*

##### *Established posts*

##### *Reclassification*

17.60 One reclassification from P-5 to D-1 is proposed

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.

\* Highest priority.

in programme element 5.2 for the head of procurement of equipment, supplies and contractual services. The responsibilities assigned to this post involve the procurement of all equipment items and contracts for services for UNIDO technical assistance projects.

##### *Redeployment*

17.61 This proposed to augment the resources for this programme by redeployment of a post at the P-5 level from the policy co-ordination programme to programme element 4.2 (see para. 17.34 above). This redeployment is to provide the necessary strengthening of UNIDO activities in the identification and formulation of industrial project proposals for international co-operation in developing countries, a need which has been recognized for a number of years.

##### *Consultants*

17.62 The estimated requirements (\$529,600) represent no real growth in 1984-1985. Details of the programme are described below.

Programme element	Description of task	\$
2.7	To prepare the thirteenth and fourteenth issues of the <i>UNIDO Guide to Training Opportunities for Industrial Development</i> . . . . .	15 100
3.2	To assist in the selection of specialized project equipment . . . . .	10 100
3.3	To prepare technical papers for the Meeting on Energy Utilization in the Cane Sugar Industry and to present papers at the meeting . . . . .	20 200
3.14	To collect data on land-based and waterborne transport equipment in the African region and to assist in the organization of the Expert Group Meeting on Land-based and Waterborne Transport Equipment and Repair and Maintenance for the African Countries . . . . .	20 200
3.18	To elaborate a detailed concept for the approach by UNIDO to energy conservation in industrial process in specific sectors which have not been covered by previous activities of UNIDO . . . . .	15 100
3.18	To follow up on the Workshop on Waste Heat Recovery in Industrial Processes, to review new developments in the area and to formulate possible technical assistance programmes . . . . .	15 100
3.20	To prepare an in-depth study on the possibility of local manufacture of plastic pipes for use in extending and improving drinking water supply and sanitation in developing countries . . . . .	15 100
3.21	To prepare a survey on polycycle and slow-release fertilizer technology and prospects of use . . . . .	20 200
3.22	To carry out a study on technologies for extraction of medicinal plants and formulation of detailed plans for two options suitable for developing countries . . . . .	20 200
3.22	To carry out a study on biotechnology and genetic engineering related to the pharmaceutical industry and applicable to developing countries . . . . .	20 200
3.23	To prepare a monograph entitled <i>So you want to make use of that waste straw?</i> . . . . .	15 100
3.24	To prepare a publication entitled <i>Evaluation of thermo-chemical processes for production of fuels and chemicals from biomass and as-</i>	

Programme element	Description of task	\$
	assessment of their applicability in developing countries (including case studies on recent experience in developing countries) . . . . .	15 100
4.1	To assist in the preparation of the second revised edition of the UNIDO <i>Manual for the Preparation of Industrial Feasibility Studies</i> . . . . .	20 200
4.1	To prepare teaching material for workshops on project preparation and evaluation . . . . .	20 200
4.2	To identify and formulate industrial investment project proposals of a special technical and/or complex nature or suitable for redeployment . . . . .	50 500
4.3	To assist in the screening of industrial investment project proposals of a special technical and/or complex nature or suitable for redeployment . . . . .	20 200
4.3	To assist in the screening and listing of enterprises suitable and willing to co-operate in manufacturing projects in developing countries . . . . .	20 200
4.3	To update industrial investment profiles . .	10 100
4.4	To assist in the promotion and negotiation of joint venture agreements . . . . .	19 400
4.5	To participate in sectoral, subsectoral and appraisal missions . . . . .	50 500
4.6	To prepare the fourth volume of the <i>Directory of Financial Resources</i> , intended as a sales publication . . . . .	15 100
4.6	To assist in the preparation of buy-back, leasing and other similar agreements . . . . .	9 300
4.6	To compile an updated directory on investment promotion institutions in developing countries . . . . .	10 100
4.6	To assist in the preparation of model joint venture agreements . . . . .	6 500
4.7	To advise on the improvement of communication with the investment promotion services, including computer access and satellite country promotion facilities . . . . .	15 100
5.1	To assist in updating the UNIDO <i>Compendium of Field Experts</i> . . . . .	20 200
5.3	To assist in updating the <i>Chief Technical Adviser's Manual</i> . . . . .	15 100
5.3	To improve the existing computerized correspondence control system . . . . .	15 100
5.3	To develop a modern management system in order to improve the overall control of industrial operations activities . . . . .	10 100
	<b>TOTAL</b>	<b>529 600</b>

### Overtime

17.63 The estimated requirements (\$8,400) represent no resource growth and relate mainly to the preparation of documentation for investment promotion meetings.

### Ad hoc expert groups

17.64 The estimated requirements (\$102,700) represent no resource growth. The programme activities are described below:

Programme element	Description of task	\$
3.3	To improve energy utilization in the cane sugar industry of the Asia/Far East regions (meeting to be held in a selected Asian country, 8 to 10 participants, one week) . . .	16 000
3.14	Meeting on small-scale shipbuilding and ship repair for the African countries (Vienna, 1984, eight participants, one week) . . . . .	16 000
3.21	Meeting on polycycle and slow-release fertilizer technology, trends and prospects (Vienna, 1984, eight participants, one week) . . . . .	16 000
3.22	To formulate future strategies for the industrial utilization of medicinal plants in developing countries (Vienna, 1984, six participants, one week) . . . . .	16 000
4.6	Two meetings on the topic of buy-back agreements (Vienna, 1984 and 1985, 10 participants, three days each) . . . . .	15 700
4.6	Two meetings on the topic of leasing (Vienna, 1984 and 1985, 10 participants, three days each) . . . . .	15 700
4.6	Meeting on the topic of risk-insurance (Vienna, 1984, 10 participants, three days)	7 300
	<b>TOTAL</b>	<b>102 700</b>

### Official travel of staff

17.65 The estimated requirements (\$415,600), involving no real growth for the biennium, are planned in connection with formulation and implementation of technical co-operation projects, UNIDO representation at meetings of intergovernmental organizations and consultations with other organizations in the United Nations system for the purpose of programme co-ordination (subprogrammes 1, 2 and 3); for subprogramme 4, the purpose of missions is more closely connected with research, fact finding and promotion, with the objective of mobilizing commercial sources of financing for business ventures in developing countries.

## D. Programme support

## 1. CONFERENCE SERVICES, PUBLIC INFORMATION AND EXTERNAL RELATIONS

TABLE 17.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	9 790.6	46.6	56.0	323.9	426.5	10 217.1
Temporary assistance for meetings	1 114.7	(19.1)	(279.2)	68.5	(229.8)	884.9
Overtime	4.8	-	-	0.4	0.4	5.2
Common staff costs	3 189.3	15.5	18.0	92.9	126.4	3 315.7
Representation allowances	1.2	-	-	-	-	1.2
Official travel of staff	128.7	3.6	(7.9)	10.5	6.2	134.9
Contractual services	147.1	0.6	-	12.4	13.0	160.1
External printing and binding	-	-	170.2	14.3	184.5	184.5
Photovisual materials	55.3	0.3	-	4.6	4.9	60.2
Supplies and materials	27.4	0.1	-	2.3	2.4	29.8
Contributions to joint activities	1 548.2	6.2	15.2	131.8	153.2	1 701.4
<b>Total</b>	<b>16 007.3</b>	<b>53.8</b>	<b>(27.7)</b>	<b>661.6</b>	<b>687.7</b>	<b>16 695.0</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
16 061.1	(27.7)	-	-	(27.7)	(0.1) %

## (2) Extrabudgetary resources

## (a) Services in support of:

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes		
Temporary posts	34.0	119.8
General temporary assistance	136.7	124.0
Common staff costs	9.6	41.1

<b>Total (a)</b>	<b>180.3</b>	<b>284.9</b>
------------------	--------------	--------------



TABLE 17.17 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	180.3	284.9

Total, direct costs	16 979.9
---------------------	----------

TABLE 17.18. POST REQUIREMENTS

Programme: Conference services, public information and external relations

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
D-2	1	1	-	-	-	-	1	1
D-1	3	3	-	-	-	-	3	3
P-5	11	11	-	-	1	1	12	12
P-4	30	30	-	-	-	-	30	30
P-3	26	26	-	-	-	-	26	26
P-2/1	10	12	-	-	-	-	10	12
<b>Total</b>	<b>81</b>	<b>83</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>82</b>	<b>84</b>
<b>General Service category</b>								
Principal level	3	3	-	-	-	-	3	3
Other levels	107	105	-	-	1	1	108	106
<b>Total</b>	<b>110</b>	<b>108</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>111</b>	<b>109</b>
<b>Other categories</b>								
Manual Workers	5	5	-	-	-	-	5	5
<b>Total</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>
<b>Grand total</b>	<b>196</b>	<b>196</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>198</b>	<b>198</b>

## D. Programme support

### 1. CONFERENCE SERVICES, PUBLIC INFORMATION AND EXTERNAL RELATIONS

17.66 The regular activities of these support services are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect.M/Rev.1 and Amend.1). The emphasis of the programme is on conference services, public information, external relations with Governments and inter-governmental organizations and servicing the policy-making organs of UNIDO.

#### *Resource requirements (at revised 1983 rates)*

##### *Established posts*

##### *Reclassifications*

17.67 It is proposed to reclassify two General Service posts (of which one is at the principal level) to the P-2 level. The first post is for a proofreader/copy-preparer in the French Language Section while the second is for a Reports Officer in the Editorial Control Section. The new level of the posts reflects the responsibilities assigned to the incumbents. In addition, one General Service post (Graphic Presentation Artist in the Printing Unit) is proposed for reclassification to the principal level.

##### *Temporary assistance for meetings*

17.68 The requirements under this heading (\$816,400) relate to the provision of conference services to expert group meetings, consultation meetings and for other meetings, excluding those of the policy-making organs. An amount of \$279,200, previously budgeted under this programme for Arabic language services has been redeployed to policy-making organs (see para. 17.15 above).

##### *Official travel of staff*

17.69 The estimated requirements under this heading (\$124,400), involving a decrease of \$7,900, relate to fund raising for the United Nations Industrial Development Fund and preparatory work by conference services in connection with meetings held away from Vienna, specifically the Consultations. Of this decrease an amount of \$7,200 has been redeployed to executive direction and management to meet the increased requirements for *ad hoc* expert groups (see para. 17.22 above).

##### *Contractual services*

17.70 The resource estimates (\$147,700) for external translation involve no real growth.

##### *External printing and binding*

17.71 The resources required (\$170,200) for other contractual printing relate to the printing of public information materials prepared by UNIDO. This amount was previously included in the contributions to joint activities. Although the printing needs of UNIDO will continue to be processed through the Vienna International Centre Printing Service managed by IAEA, the purpose of redeploying these resources to this object is to provide for a clear identification of costs relating to the printing of public information materials (see para. 17.74 below).

##### *Photovisual materials*

17.72 Resources requested under this heading (\$55,600) relate to the public information activities of UNIDO.

##### *Supplies and materials*

17.73 The resources requested (\$27,500) for supplies and services are at the same level as appropriated for 1982-1983 and relate to seminars for media representatives, to general purposes (such as development education) and to dissemination of information to and from the developing world.

##### *Contributions to joint activities*

17.74 The estimate (\$1,569,600) under this heading represents requirements to meet UNIDO printing needs through the Vienna International Centre Printing Service, which is managed by IAEA. The net increase of \$15,200 results from the combined effect of an increase of \$185,400 and a decrease of \$170,200. The amount of \$185,400 is offset by decreases in section 28 M, Administrative Services, Vienna, related to the rental and maintenance of two high-speed photocopying machines previously utilized by UNIDO to reproduce 20 million page impressions of documentation per annum. An internal facility to reproduce high-quality parliamentary-type documentation using high-speed photocopying machines would thus be reduced to absorb a workload of only 10 million page impressions per annum in 1984-1985. The reduced use of this facility would thus provide for the production of fast turnabout jobs necessary during meetings. On the other hand, the decrease of \$170,200 represents a redeployment from this object of expenditure to other contractual printing of public information materials (see para. 17.71 above).

## 2. ADMINISTRATION AND COMMON SERVICES

TABLE 17.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	6 197.0	15.4	-	226.7	242.1	6 439.1
General temporary assistance	528.9	2.0	-	44.6	46.6	575.5
Overtime	183.4	0.7	-	15.5	16.2	199.6
Language training	151.3	0.5	-	12.8	13.3	164.6
Common staff costs	2 016.5	6.9	-	65.7	72.6	2 089.1
Representation allowances	1.2	-	-	-	-	1.2
Official travel of staff	92.1	2.6	(13.8)	6.7	(4.5)	87.6
Hospitality	21.4	-	-	1.8	1.8	23.2
Contributions to joint activities	2 510.5	11.5	-	211.8	223.3	2 733.8
<b>Total</b>	<b>11 702.3</b>	<b>39.6</b>	<b>(13.8)</b>	<b>585.6</b>	<b>611.4</b>	<b>12 313.7</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
11 741.9	(13.8)	-	-	(13.8)	(0.1) %

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(1) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes		
Temporary posts	3 297.5	2 805.5
General temporary assistance	370.0	333.1
Common staff costs	936.8	971.5
Official travel of staff	80.0	80.0
Communications	165.5	-
Joint computer costs	320.0	320.0
<b>Total (a)</b>	<b>5 169.8</b>	<b>4 510.1</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>

TABLE 17.19 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	5 169.8	4 510.1
Total, direct costs		16 823.8

TABLE 17.20. POST REQUIREMENTS

## Programme: Administration and common services

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-2	1	1	-	-	-	-	1	1
D-1	3	3	-	-	-	-	3	3
P-5	8	8	-	-	1	1	9	9
P-4	8	8	-	-	1	1	9	9
P-3	8	8	-	-	5	5	13	13
P-2/1	9	9	-	-	2	2	11	11
<b>Total</b>	<b>37</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>9</b>	<b>46</b>	<b>46</b>
<b>General Service category</b>								
Principal level	2	2	-	-	2	2	4	4
Other levels	95	95	-	-	81	81	176	176
<b>Total</b>	<b>97</b>	<b>97</b>	<b>-</b>	<b>-</b>	<b>83</b>	<b>83</b>	<b>178</b>	<b>178</b>
<b>Other categories</b>								
Manual Workers	16	16	-	-	-	-	16	16
<b>Total</b>	<b>16</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>16</b>
<b>Grand total</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>92</b>	<b>92</b>	<b>242</b>	<b>242</b>

## 2. ADMINISTRATION AND COMMON SERVICES

17.75 The Division of Administration, as described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. M/Rev.1 and Amend.1), provides for UNIDO legal, financial, personnel, computer and general services, except for the recruitment of project personnel and the procurement of equipment, supplies and services for technical co-operation projects, which are provided under the industrial operations programme. In addition the Division also manages certain services which, consequent to the opening of the Vienna International Centre, are included in section 28 M, Administrative Services, Vienna, as provided by UNIDO.

### *Resource requirements (at revised 1983 rates)*

#### *General temporary assistance*

17.76 The requirements under this heading (\$530,900), representing no increase in real terms from the 1982-1983 biennium, are intended for the engagement of additional short-term staff during peak work-load periods as well as the replacement of staff on maternity or extended sick leave for all programmes of UNIDO.

#### *Overtime*

17.77 The requirements under this heading (\$184,100) involve no growth and relate mainly to budget rephasing, closure of the accounts, preparation of promotion reviews and reviews of contractual status of all categories of staff.

#### *Language training*

17.78 The requirements under this heading (\$151,800) represent no increase of resources.

#### *Official travel of staff*

17.79 The net requirements under this heading (\$80,900) involve a decrease of \$13,800 which has been redeployed to policy-making organs for the travel of representatives attending meetings of the Industrial Development Board and its Permanent Committee (see para. 17.17 above). The remaining requirements relate to missions to New York and Geneva for participation in meet-

ings on personnel, financial and administrative matters (Advisory Committee on Administration and Budgetary Questions, Administrative Committee on Co-ordination, Consultative Committee on Administrative Questions, International Civil Service Commission, etc.) and for discussions on the conversion of UNIDO into a specialized agency.

#### *Contribution to joint activities*

17.80 Under the terms of the Memorandum of Understanding concluded in 1977 between the Secretary-General, the Director-General of IAEA and the Executive Director of UNIDO, the three parties agreed to share in the costs of operating common services at the Vienna International Centre and to allocate the management of the various activities among the three organizations. Provision is made under this item for the UNIDO share in the contributions to joint activities managed by IAEA, namely the Joint Medical Service, Joint Housing Service, Joint Computer Service and Joint Library Service. Requirements for the Joint Printing Service are covered under the conference services, public information and external relations programme (see para. 17.74 above).

17.81 The arrangements with IAEA for these common services became operational in late 1979. The initial programme budget appropriations for 1982-1983 had provided for a level of resources similar to that provided for the biennium 1980-1981 on the understanding that, should the level of resources prove to be inappropriate, it would be reported to the General Assembly. On the basis of experience for the biennium 1980-1981, the amounts provided for the biennium 1982-1983 were revised in the first performance report on the biennium 1982-1983.

17.82 The breakdown of the UNIDO contributions, which represent no real growth from the revised appropriations for 1982-1983, is shown below:

	\$
(a) Joint Medical Service .....	530 900
(b) Joint Housing Service .....	30 200
(c) Joint Computer Service .....	1 081 600
(d) Joint Library Service .....	<u>879 300</u>

TOTAL 2 522 000

## SECTION 18. UNITED NATIONS ENVIRONMENT PROGRAMME

TABLE 18.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

1982-1983 appropriation	Estimated additional requirements								1984-1985 estimates
	Revaluation of 1982- 1983 resource base (at revised 1983 rates)		Resource growth (at revised 1983 rates)		Inflation in 1984 and 1985		Total increase		
	\$	%	\$	%	\$	%	\$	%	
11 404.6	40.1	0.3	299.6	2.6	841.3	7.3	1 181.0	10.3	12 585.6

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
11 444.7	299.6	-	-	299.6	2.6 %

#### (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes:		
UNEP	1 217.0	1 125.4
Environment Fund: Management of the Fund and programme support costs	8 117.8	11 311.0
Total (a)	9 334.8	12 436.4
(b) Substantive activities:		
Environment Fund: programme costs	12 482.2	15 866.0
Total (b)	12 482.2	15 866.0



TABLE 18.1 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects:		
Environment Fund:		
Internal projects	24 000.0	27 000.0
Arab Gulf Programme (counterpart contribution)	1 300.0	865.8
Allocations to co-operating agencies	21 500.0	23 000.0
Allocations to supporting organizations	18 500.0	20 000.0
Regional Trust Fund for the Protection and Development of the Marine Environment and the Coastal Areas of Bahrain, Iran, Islamic Republic of, Iraq, Kuwait, Oman, Qatar, Saudi Arabia and the United Arab Emirates	1 400.0	865.8
Regional Trust Fund for the Protection of the Mediterranean Sea against Pollution	3 500.0	3 463.2
Trust Fund for the Convention on International Trade in Endangered Species of Wild Fauna and Flora	800.0	606.1
Regional Trust Fund for the Implementation of the Action Plan for the Carribean Environment Programme	800.0	865.8
East Asian Seas Trust Fund	150.0	173.2
Trust Fund for the Protection and Development of the Marine Environment and the Coastal Areas of the West and Central African Region	1 300.0	1 385.3
Trust Fund for Regional Training Workshop, Environmental Management in the Pulp and Paper Industry	1 000.0	865.8
Trust Fund for Junior Professional Officers	411.6	432.3
Total (c)	74 561.6	79 523.3
Total (a), (b) and (c)	96 478.6	107 825.7
Total, direct costs		120 411.3

TABLE 18.1 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
B. APPORTIONED COSTS		6 335.2
	Total, direct and apportioned costs	126 746.5

**TABLE 18.2. ANALYSIS OF REVALUED 1982-1983 RESOURCE BASE  
(AT REVISED 1983 RATES)**

(Thousands of United States dollars)

Programme	1982-1983 appropriation (1)	Non-recurrent 1982-1983 items (2)	Additional requirements					Total (8)	Net additional requirements (9) (8) - (2)	Total revalued 1982-1983 resource base (10) (1) + (9)
			Delayed impact of 1982-1983 growth		Recosting at revised 1983 rates		Special adjustments (7)			
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
<b>A. Policy-making organs: Sessions of the Governing Council</b>	1 732.8	371.7	-	-	-	42.2	-	42.2	(329.5)	1 403.3
<b>B. Executive direction and management:</b>										
1. Office of the Executive Director	1 356.4	-	-	-	50.5	4.7	-	55.2	55.2	1 411.6
2. Secretariat of UNSCER	777.7	-	-	-	-	5.5	-	5.5	5.5	783.2
<b>C. Programmes of activity:</b>										
1. Liaison and regional representation	870.6	-	-	-	9.0	2.9	-	11.9	11.9	882.5
2. Environment	1 825.0	-	-	-	68.5	5.0	-	73.5	73.5	1 898.5
3. Desertification <sup>a/</sup>	-	-	-	-	-	-	-	-	-	-
4. Management of the Environment Fund <sup>a/</sup>	-	-	-	-	-	-	-	-	-	-
<b>D. Programme support:</b>										
1. Conference services	1 582.3	-	-	-	58.8	6.3	-	65.1	65.1	1 647.4
2. Administration and common services	2 698.8	5.1	-	2.3	109.9	36.7	-	148.9	143.8	3 042.6
3. Construction: Headquarters Planning Unit	361.0	-	-	-	14.4	0.2	-	14.6	14.6	375.6
<b>Total</b>	<b>11 404.6</b>	<b>375.8</b>	<b>-</b>	<b>2.3</b>	<b>311.1</b>	<b>103.5</b>	<b>-</b>	<b>416.9</b>	<b>40.1</b>	<b>11 444.7</b>

<sup>a/</sup> Funded exclusively from extrabudgetary resources.

TABLE 18.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1982-1983 appropriation	Additional requirements					1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase			
					\$	%		
<b>A. Policy-making organs:</b>								
<b>Sessions of the Governing Council</b>	1 732.8	(329.5)	-	214.8	(114.7)	(6.6)	1 618.1	-
<b>B. Executive direction and management:</b>								
<b>1. Office of the Executive Director</b>	1 356.4	55.2	141.4	58.4	255.0	18.7	1 611.4	10.0
<b>2. Secretariat of UNSCEAR</b>	777.7	5.5	(0.1)	48.4	53.8	6.9	831.5	-
<b>C. Programmes of activity:</b>								
<b>1. Liaison and regional representation</b>	870.6	11.9	(167.2)	50.5	(104.8)	(12.0)	765.8	(18.9)
<b>2. Environment</b>	1 825.0	73.5	604.4	93.1	771.0	42.2	2 596.0	31.8
<b>3. Desertification a/</b>	-	-	-	-	-	-	-	-
<b>4. Management of the Environment Fund a/</b>	-	-	-	-	-	-	-	-
<b>D. Programme support</b>								
<b>1. Conference services</b>	1 582.3	65.1	-	92.5	157.6	9.9	1 739.9	-
<b>2. Administration and common services</b>	2 898.8	143.8	(6.0)	283.5	421.3	14.5	3 320.1	(0.1)
<b>3. Construction: Headquarters Planning Unit</b>	361.0	14.6	(272.9)	0.1	(258.2)	(71.5)	102.8	(72.6)
<b>Total</b>	<b>11 404.6</b>	<b>40.1</b>	<b>299.6</b>	<b>841.3</b>	<b>1 181.0</b>	<b>10.3</b>	<b>12 585.6</b>	<b>2.6</b>

a/ Funded exclusively from extrabudgetary resources.

TABLE 18.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS  
AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (a' revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase		
Established posts	4 847.1	210.7	404.3	230.4	845.9	5 693.0	8.0
Temporary assistance for meetings	1 618.6	(259.2)	-	210.7	(48.5)	1 570.1	-
General temporary assistance	97.4	4.5	(5.4)	12.3	11.4	108.8	(5.2)
Consultants	284.2	(20.1)	-	30.3	10.2	294.4	-
Overtime	80.3	(5.7)	(1.9)	9.7	2.1	82.4	(2.5)
Ad hoc expert groups	29.1	0.9	-	4.7	5.6	34.7	-
Temporary posts a/	235.1	9.7	(180.8)	-	(171.1)	64.0	(73.8)
Language training	-	-	14.4	2.2	16.6	16.6	-
Common staff costs	2 406.1	90.7	129.9	107.2	327.8	2 733.9	5.2
Representation allowances	23.6	-	-	-	-	23.6	-
Travel of representatives	151.9	4.7	-	13.1	17.8	169.7	-
Travel of staff	245.3	10.1	1.0	21.5	32.6	277.9	0.3
Contractual translation	6.3	0.1	-	1.0	1.1	7.4	-
External printing	91.3	1.0	(5.7)	10.7	6.0	97.3	(6.1)
Public information services	35.4	(35.4)	-	-	(35.4)	-	-
Rental and maintenance of premises	55.5	1.7	(57.2)	-	(55.5)	-	-
Utilities	47.8	1.5	-	7.7	9.2	57.0	-
Rental and maintenance of equipment	224.8	6.9	2.8	35.8	45.5	270.3	1.2
Communications	316.2	9.5	(0.2)	49.6	58.9	375.1	-
Hospitality	19.8	(4.6)	-	2.4	(2.2)	17.6	-
Conference-servicing costs	89.1	2.7	-	14.2	16.9	106.0	-
Miscellaneous services	32.2	1.2	(0.2)	5.1	6.1	38.3	(0.5)
Supplies and materials	298.2	8.9	-	46.7	55.6	353.8	-
Furniture and equipment	154.5	(0.3)	(1.9)	23.6	21.4	175.9	(1.2)
Additions to premiums	14.8	0.6	-	2.4	3.0	17.8	-
<b>Total</b>	<b>11 404.6</b>	<b>40.1</b>	<b>299.6</b>	<b>841.3</b>	<b>1 181.0</b>	<b>12 585.6</b>	<b>2.6</b>

a/ Represents six work-months each (1984 only) of one P-5, two P-3 and two local level posts.

TABLE 18.5. POST REQUIREMENTS

Organizational unit: United Nations Environment Programme

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
USG	1	1	--	-	-	-	1	1
ASG	2	2	-	-	1	1	3	3
D-2	3	3	-	-	7	7	10	10
D-1	4	5	-	-	9	8	13	13
P-5	10	12	1	1 <u>a/</u>	17	19	28	32
P-4	15	15	-	-	23	26	38	41
P-3	4	5	2	2 <u>a/</u>	36	32	42	39
P-2/1	3	3	-	-	11	11	14	14
<b>Total</b>	<b>42</b>	<b>46</b>	<b>3</b>	<b>3 <u>a/</u></b>	<b>104</b>	<b>104</b>	<b>149</b>	<b>153</b>
<b>General Service category</b>								
Principal level	1	1	-	-	1	1	2	2
Other levels	5	5	-	-	-	-	5	5
<b>Total</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>7</b>	<b>7</b>
<b>Other categories</b>								
Local level	65	69	2	2 <u>a/</u>	226	232	293	303
<b>Total</b>	<b>65</b>	<b>69</b>	<b>2</b>	<b>2 <u>a/</u></b>	<b>226</b>	<b>232</b>	<b>293</b>	<b>303</b>
<b>Grand total</b>	<b>113</b>	<b>121</b>	<b>5</b>	<b>5 <u>a/</u></b>	<b>331</b>	<b>337</b>	<b>449</b>	<b>463</b>

a/ Valid for six months of 1984 only.

## United Nations Environment Programme

18.1 Following the United Nations Conference on the Human Environment, held at Stockholm in June 1972, the General Assembly, by its resolution 2997 (XXVII) of 15 December 1972, established a Governing Council of the United Nations Environment Programme (UNEP) and a small secretariat to serve as the focal point for environmental action and co-ordination of the United Nations system. By the same resolution, the Assembly also established the Fund of the United Nations Environment Programme.

18.2 The environment programme responds to and is basically structured to cover environmental assessment, environmental management which includes several subject areas, and supporting measures.

18.3 Environmental assessment, also referred to as Earthwatch, focuses on global and regional assessment, research, information exchange, evaluation and review. The Global Environmental Monitoring System (GEMS) is the mechanism for global monitoring while the International Referral System for Sources of Environmental Information (INFOTERRA) and the International Register of Potentially Toxic Chemicals (IRPTC) focus on information exchange in general terms and on potentially toxic chemicals, respectively. Environmental data and statistics in support of UNEP are handled in this area. The results of assessments are used in management and transmitted to Governments as a basis for policy decisions.

18.4 Environmental management deals with matters relating to human settlements, human health, terrestrial ecosystems (including arid lands, desertification, soils, water, tropical forests, other ecosystems, wildlife and genetic resources); environment and development, concentrating on an integrated approach, environmental impact assessments and cost-benefit analyses, industry and appropriate technology; oceans, focusing on global programmes (marine pollution, living marine resources) and regional seas; energy, focusing on conventional and non-conventional sources, energy production and use; natural disasters, in which early warning systems for earthquakes and other natural disasters are dealt with; and environmental law, which is an integral part of environmental management and supports the development of legal principles and instruments in several of the above subprogrammes.

18.5 Supporting measures are undertaken to supplement and ensure the success of the above activities. Environmental education and training, information and technical assistance constitute important components of both environmental assessment and environmental management. These activities are designed to ensure the development of capable manpower resources in the field of the environment, to promote the growth of public

awareness of environmental problems and to respond to the specific problem-solving needs of Governments.

18.6 In the proposed programme budget for the biennium 1978-1979,<sup>1</sup> the transfer of six Professional and six local level posts from the extrabudgetary funds of UNEP to the regular budget had been requested. It was also indicated at that time that a number of additional posts fell wholly or mostly within the responsibilities specified in section II of Assembly resolution 2997 (XXVII), and that the staffing of UNEP would be reviewed once again in connection with the preparation of the proposed programme budget for the biennium 1980-1981, with a view to recommending additional transfers to the regular budget in that context.

18.7 In reconsidering the question of transfer of posts in the context of the proposed programme budget for the biennium 1980-1981, the General Assembly had been informed that "in accordance with the policy of maximum restraint which it has been necessary to observe in the preparation of the proposed programme budget for 1980-1981 as a whole, the same strict standards have been applied in the case of transfers of posts from extrabudgetary sources to the regular budget as in the case of the establishment of new posts. In this particular instance it was concluded that there was no imperative need for further transfers at this time".<sup>2</sup>

18.8 This question was again reviewed in late 1980/early 1981 and the proposed programme budget for the biennium 1982-1983 indicated that: "In the course of preparing these 1982-1983 programme budget proposals, the Secretary-General has again reviewed the possibility of proposing further transfers of extrabudgetary posts. However, as the same financial constraints continue to exist as at the time of the preparation of the programme budget for 1980-1981, the Secretary-General considers that it is still not appropriate to propose such transfers of posts to the regular budget".<sup>3</sup>

18.9 In the course of the preparation of the proposed programme budget for the biennium 1984-1985, the continued postponement of the aforementioned transfer of posts was recalled. In order not to perpetuate the situation whereby the Environment Fund would bear a part of the cost which should normally be financed from the regular budget, it is therefore proposed to include the transfer of eight posts (one D-1, two P-5, one P-3 and four local level) and the related resources in the programme budget proposals for the 1984-1985 biennium. Details related to this proposed transfer of posts are provided under the relevant programmes in paragraphs 18.22, 18.44 and 18.47 below.

<sup>1</sup> Official Records of the General Assembly, Thirty-second Session, Supplement No. 6 (A/32/6), vol. II, paras. 13.1-13.15.

<sup>2</sup> Ibid., Thirty-fourth Session, Supplement No. 6 (A/34/6), vol. II, para. 18.4.

<sup>3</sup> Ibid., Thirty-sixth Session, Supplement No. 6 (A/36/6), vol. II, para. 18.9.

## A. Policy-making organs

## SESSIONS OF THE GOVERNING COUNCIL

TABLE 18.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Temporary assistance for meetings	1 410.7	(265.5)	-	177.5	(88.0)	1 322.7
Consultants	24.0	(24.0)	-	-	(24.0)	-
Overtime	39.7	(6.5)	-	5.2	(1.3)	38.4
Travel of representatives	24.0	1.0	-	2.1	3.1	27.1
Travel of staff	13.7	0.5	-	1.2	1.7	15.4
Contractual translation	6.3	0.1	-	1.0	1.1	7.4
Public information services	35.4	(35.4)	-	-	(35.4)	-
Hospitality	14.9	(4.7)	-	1.6	(3.1)	11.8
Conference servicing costs	89.1	2.7	-	14.2	16.9	106.0
Miscellaneous services	1.3	0.1	-	0.2	0.3	1.6
Supplies and materials	73.7	2.2	-	11.8	14.0	87.7
<b>Total</b>	<b>1 732.8</b>	<b>(329.5)</b>	<b>-</b>	<b>214.8</b>	<b>(114.7)</b>	<b>1 618.1</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 403.3	-	-	-	-	- 8

## (2) Extrabudgetary resources

-
---

Total, direct costs	1 618.1
---------------------	---------



## A. Policy-making organs

### SESSIONS OF THE GOVERNING COUNCIL

18.10 The annual sessions of the Governing Council are serviced by interpreters from New York and Geneva and translators and conference typists from New York, Geneva and Nairobi. Pre-, in- and post-sessional documentation is reproduced at and distributed from Nairobi. The intersessional informal consultations with Governments are held annually in Nairobi for a duration of up to five days during the first half of December.

18.11 In accordance with the provisions in section VI, paragraph 1, of General Assembly resolution 32/162 of 19 December 1977, as amended by the Assembly in resolution 35/77 B of 5 December 1980, one annual joint meeting is to be held of the bureaux of the Governing Council of UNEP and of the Commission of Human Settlements, together with the executive heads of the two organizations. The travel costs of the bureau of the UNEP Governing Council are included in the resources requested under this heading, whereas those of the bureau of the Commission on Human Settlements are provided for in section 19.

#### *Resource requirements (at revised 1983 rates)*

##### *Temporary assistance for meetings*

18.12 The estimated requirements (\$1,145,200), involving no increase, relate to the replacement and travel costs for interpreters, translators and conference typists provided on a reimbursable basis by the conference services in Geneva and New York in respect of meetings of the Governing Council and the informal intersessional consultations. Also included in the estimates are requirements in respect of locally-recruited security staff, conference room assistants, reproduction clerks, messengers, drivers and distribution clerks. With regard to meetings of the joint bureaux, these estimates also include the UNEP share of the cost of conference services, whereas the share of the United Nations Centre for Human Settlements (Habitat) (UNCHS) is provided for in section 19.

##### *Overtime*

18.13 The estimated requirements (\$33,200) relate to servicing requirements in correlation with meetings of policy-making organs and have been maintained at the same level as authorized for the current biennium.

##### *Travel of staff*

18.14 The estimated requirements (\$14,200), which represent no real growth from the 1982-1983 biennium, relate to the costs of travel of staff from the New York Liaison Office and the Regional Office for Europe to attend the sessions of the Governing Council for the purpose of ensuring that co-ordination between these offices and Headquarters is truly effective and to assist in the substantive servicing of the sessions.

##### *Contractual translation*

18.15 The estimated requirements (\$6,400) represent no real growth from the level of the 1982-1983 biennium.

##### *Hospitality*

18.16 The estimated requirements (\$10,200), representing no real growth from the 1982-1983 biennium, cover the costs of one official function hosted each year by the President of the Governing Council jointly with the Executive Director of UNEP. In accordance with established practice for such functions, a general invitation is issued to all Member States represented at the Council or at the location.

##### *Conference servicing costs*

18.17 The estimated requirements (\$91,800) represent no real growth from the 1982-1983 biennium.

##### *Miscellaneous services*

18.18 The estimated requirements (\$1,400) represent no real growth from the 1982-1983 biennium.

##### *Supplies and materials*

18.19 The estimated requirements of \$75,900, which represent no real growth from the 1982-1983 biennium, are for the acquisition of 15,600 reams of paper (\$42,700), 5,300 tubes of ink (\$14,600), darkroom supplies (\$11,200), spare parts for duplicating machines (\$4,400) and sundry (\$3,000).

## B. Executive direction and management

### 1. OFFICE OF THE EXECUTIVE DIRECTOR

TABLE 18.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	822.2	34.0	94.2	31.9	160.1	982.3
Consultants	14.2	0.4	-	2.2	2.6	16.8
Common staff costs	411.9	16.5	47.2	16.1	79.8	491.7
Representation allowances	15.2	-	-	-	-	15.2
Travel of staff	92.9	4.3	-	8.2	12.5	105.4
<b>Total</b>	<b>1 356.4</b>	<b>55.2</b>	<b>141.4</b>	<b>58.4</b>	<b>255.0</b>	<b>1 611.4</b>

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 411.6	141.4	-	-	141.1	10.0 %

##### (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organisations	-	-
(ii) Extrabudgetary programmes	-	-
<b>Total (a)</b>	<b>-</b>	<b>-</b>
(b) Substantive activities:		
Environment Fund: programme costs	1 131.9	1 439.6
<b>Total (b)</b>	<b>1 131.9</b>	<b>1 439.6</b>
	-	-

TABLE 18.7 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects		
Total (c)	-	-
Total (a), (b) and (c)	1 131.9	1 439.6
Total, direct costs		3 051.0

TABLE 18.8. POST REQUIREMENTS

## Programme: Office of the Executive Director

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
USG	1	1	-	-	-	-	1	1
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	1	1	2	2
P-5	2	2	-	-	-	-	2	2
P-4	-	1	-	-	3	4	3	5
P-3	1	1	-	-	1	1	2	2
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>6</b>	<b>12</b>	<b>14</b>
<b>Other categories</b>								
Local level	8	9	-	-	9	8	17	17
<b>Total</b>	<b>8</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>8</b>	<b>17</b>	<b>17</b>
<b>Grand total</b>	<b>15</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>29</b>	<b>31</b>

## B. Executive direction and management

### 1. OFFICE OF THE EXECUTIVE DIRECTOR

18.20 This programme consists of the overall direction and management of the activities of the UNEP secretariat, taking into account the duties and responsibilities entrusted to the Executive Director by the General Assembly in its resolution 2997 (XXVII). The Office of the Executive Director also supervises the External Relations and Policy Development Unit, the Information Service and the regional and liaison offices.

#### *Resource requirements (at revised 1983 rates)*

##### *Established posts*

##### *Redeployment of posts*

18.21 One post at the P-4 level has been redeployed from the New York Liaison Office of the Liaison and Regional Representation Programme to the Office of the Executive Director for a Special Assistant to the Executive Director.

##### *Transfers of posts from the Environment Fund to the regular budget*

18.22 One local level post for an administrative assis-

tant is requested to be transferred from the Environment Fund to the regular budget. The incumbent is responsible for all administrative aspects of the Office of the Executive Director; in particular, the incumbent co-ordinates with the Administrative and Common Services and the Conference Services on matters relating to the organization of sessions of the Governing Council.

##### *Consultants*

18.23 The estimated requirements for consultants (\$14,600) are for providing the Executive Director of UNEP with advice on topical issues.

##### *Travel of staff*

18.24 The estimated requirements (\$97,200) relate to the following:

- (a) Attendance at meetings of United Nations bodies, conferences and panels;
- (b) Consultations with Governments;
- (c) Consultations with officials at the United Nations, UNDP headquarters, the specialized agencies and the regional commissions;
- (d) Representation at meetings and conferences of intergovernmental and non-governmental organizations;
- (e) Public information activities.

## 2. SECRETARIAT OF THE UNITED NATIONS SCIENTIFIC COMMITTEE ON THE EFFECTS OF ATOMIC RADIATION

### TABLE 18.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	290.2	-	-	9.9	9.9	300.1
Consultants	146.4	0.6	-	12.3	12.9	159.3
Overtime	16.5	0.2	(1.9)	1.2	(0.5)	16.0
Common staff costs	94.4	-	-	3.1	3.1	97.5
Travel of representatives	127.9	3.7	-	11.0	14.7	142.6
Travel of staff	17.8	0.4	-	1.5	1.9	19.7
External printing	64.6	0.2	1.3	7.5	9.0	73.6
Rental/maintenance of equipment	6.4	0.1	2.8	0.9	3.8	10.2
Communications	2.3	-	(0.2)	0.2	-	2.3
Miscellaneous services	1.9	0.1	(0.2)	0.2	0.1	2.0
Supplies and materials	7.5	0.1	-	0.6	0.7	8.2
Furniture and equipment	1.8	0.1	(1.9)	-	(1.8)	-
<b>Total</b>	<b>777.7</b>	<b>5.5</b>	<b>(0.1)</b>	<b>48.4</b>	<b>53.8</b>	<b>831.5</b>

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
783.2	(0.1)	-	-	(0.1)	- %

##### (2) Extrabudgetary resources

-	
<b>Total, direct costs</b>	<b>831.5</b>

TABLE 18.10. POST REQUIREMENTS

Programme: Secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	-	-	-	-	-	-	-	-
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
<b>General Service category</b>								
Principal level	1	1	-	-	-	-	1	1
Other levels	1	1	-	-	-	-	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
<b>Grand total</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>

## 2. SECRETARIAT OF THE UNITED NATIONS SCIENTIFIC COMMITTEE ON THE EFFECTS OF ATOMIC RADIATION

18.25 The United Nations Scientific Committee on the Effects of Atomic Radiation (UNSCEAR) was established by the General Assembly in resolution 913 (X) of 3 December 1955 and entrusted with the compilation and wide distribution of scientific data on the short-term and long-term effects of ionizing radiation upon man and his environment. The Committee secretariat is located in Vienna. It is responsible, with the administrative support services of UNIDO and the United Nations Office at Vienna, for the provision of substantive services to the Committee during its 1984 and 1985 sessions. During the period 1984-1985, the secretariat of the Committee will undertake work on the collection and review of scientific literature and reports submitted by Governments on the subject of levels and effects of radiation.

### *Resource requirements (at revised 1983 rates)*

#### *Consultants*

18.26 During the biennium, UNSCEAR will consider papers prepared and presented by consultants at its annual sessions. The Committee calls for 10 different submissions each year and approximately 1.5 work-months of consultant effort is required for each submission. The estimated cost for these consultant services (\$147,000) does not involve any real growth from the 1982-1983 biennium.

#### *Overtime*

18.27 Experience during the present biennium, and the expected benefits to be derived from the introduction of word-processing equipment, lead to a decrease of \$1,900 under this heading.

#### *Travel of representatives*

18.28 The 20 members of UNSCEAR serve in their individual capacities and are entitled to reimbursement for

per diem and travel expenses (11 members). On the expectation that the annual meetings of the Committee will convene for two weeks and one week, respectively, and assuming that some 80 per cent of the full entitlements would actually become payable, a provision of \$131,600 is requested which involves no change from the currently authorized level of resources.

#### *Travel of staff*

18.29 The estimated requirements (\$18,200) relate to travel of the Secretary and Deputy Secretary to laboratories in Europe and North America and to UNEP headquarters, Nairobi.

#### *External printing*

18.30 It is expected that a 300-page version of the UNSCEAR report on radiation effects will be published in 1985 (the 1982 edition in English is almost 800 pages), for which a provision of \$66,100 is requested.

#### *Rental and maintenance of equipment*

18.31 The estimated requirements (\$9,300) under this heading, involving an increase of \$2,800, relate to word-processing equipment and a photocopier used by UNSCEAR. The increase is entirely offset by savings under overtime (para. 18.27) and furniture and equipment (para. 18.32).

#### *Furniture and equipment*

18.32 It is proposed that the resources under this object of expenditure (\$1,900) for 1982-1983 be redeployed in 1984-1985 to finance the rental of word-processing equipment referred to in paragraph 18.31 above.

#### *Other objects of expenditure*

18.33 The total estimated requirements for communications (\$2,100), miscellaneous services (\$1,800) and supplies and materials (\$7,600) involve a net decrease of \$400 which is based on experience indicators.



## C. Programmes of activity

## 1. LIAISON AND REGIONAL REPRESENTATION

TABLE 18.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	558.8	6.6	(82.0)	33.0	(42.4)	516.4
Temporary assistance	38.3	0.4	-	3.3	3.7	42.0
Overtime	6.9	0.1	-	0.6	0.7	7.6
Common staff costs	174.6	2.4	(28.0)	10.5	(15.1)	159.5
Travel of staff	22.1	0.5	-	1.9	2.4	24.5
Rental/maintenance of premises	55.5	1.7	(57.2)	-	(55.5)	-
Communications	11.2	0.2	-	1.0	1.2	12.4
Supplies and materials	3.2	-	-	0.2	0.2	3.4
<b>Total</b>	<b>870.6</b>	<b>11.9</b>	<b>(167.2)</b>	<b>50.5</b>	<b>(104.8)</b>	<b>765.8</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
882.5	(167.2)	-	-	(167.2)	(18.9) %

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
<b>Total (a)</b>	<b>-</b>	<b>-</b>
(b) Substantive activities:		
Environment Fund: programme costs	3 863.2	5 702.7
<b>Total (b)</b>	<b>3 863.2</b>	<b>5 702.7</b>

TABLE 18.11 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(c) Operational projects:</b>		
<b>Environment Funds:</b>		
Internal projects	3 600.0	3 011.4
Allocations to co-operating agencies	1 500.0	1 600.0
<b>Total (c)</b>	<b>5 100.0</b>	<b>4 611.4</b>
<b>Total (a), (b) and (c)</b>	<b>8 963.2</b>	<b>10 314.1</b>
<b>Total, direct costs</b>		<b>11 079.9</b>

TABLE 18.12. POST REQUIREMENTS

## Programme: Liaison and regional representation

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
D-2	-	-	-	-	5	5	5	5
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	5	9	6	10
P-4	2	1	-	-	1	-	3	1
P-3	-	-	-	-	1	1	1	1
P-2/1	-	-	-	-	1	1	1	1
<b>Total</b>	<b>4</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>16</b>	<b>17</b>	<b>19</b>
<b>General Service category</b>								
Principal level	-	-	-	-	1	1	1	1
Other levels	4	4	-	-	-	-	4	4
<b>Total</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>5</b>
<b>Other categories</b>								
Local level	-	-	-	-	24	34	24	34
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>34</b>	<b>24</b>	<b>34</b>
<b>Grand total</b>	<b>8</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>51</b>	<b>46</b>	<b>58</b>

### C. Programmes of activity

#### 1. LIAISON AND REGIONAL REPRESENTATION

18.34 This programme comprises the functions of the New York Liaison Office and the Regional Office for Europe at Geneva, which are provided for in part under the regular budget, and the regional offices located at each of the regional commissions, the costs of which are met exclusively from extrabudgetary resources. The offices maintain liaison with the other departments and offices of the United Nations and with the specialized agencies, as well as the Governments and intergovernmental and non-governmental institutions.

18.35 The role of the representatives at regional offices is to communicate developments in the UNEP programme to Governments and relevant institutions in each region, in close collaboration with the regional commissions, UNDP resident and regional representatives and representatives of the specialized agencies. In carrying out these functions, they ensure, to the maximum extent possible, the integration of environmental components in the activities undertaken in each region which may have current or potential environmental significance.

##### *Resource requirements (at revised 1983 rates)*

##### *Established posts*

##### *Redeployment of posts*

18.36 Approval is sought for the redeployment of a regular budget P-4 post from the New York Liaison Office in this programme to the Office of the Executive Director (see para. 18.21).

##### *Temporary assistance*

18.37 The needs for general temporary assistance to be financed from the regular budget have been assessed to be seven work-months per year in the New York Liaison Office, in order to replace General Service staff on

maternity leave or extended sick leave and to cope with the peak work-load during the General Assembly and to type, revise and reproduce various documents and reports for UNEP staff members on mission in New York. The needs for general temporary assistance in the Regional Office for Europe to be financed from the regular budget have been assessed to be three and a half work-months per year, in order to replace General Service staff on maternity leave or sick leave, and to cope with the additional work-load for meetings such as those of the Designated Officials on Environmental Matters and to type, revise and reproduce reports to be prepared for various UNEP staff members on mission in Geneva. The estimated requirements under this heading (\$38,700) involve no real growth over the 1982-1983 biennium.

##### *Overtime*

18.38 The estimated requirements under this heading (\$7,000), which involve no real growth over the 1982-1983 biennium, are needed to cope with additional work-load arising in New York during sessions of the General Assembly and in Geneva in respect of various meetings held there.

##### *Official travel of staff*

18.39 The estimated requirements (\$22,600) represent no real growth over the 1982-1983 biennium.

##### *Rental and maintenance of premises*

18.40 The New York Liaison Office is expected to move to its new premises at the UNDC2 building by 1984. Since the costs of the rental of these premises are included under Section 28D, Office of General Services, Headquarters, of the proposed programme budget for the biennium 1984-1985, no provision is required under this section of the proposed programme budget.

##### *Other objects of expenditure*

18.41 No real growth over the 1982-1983 biennium is proposed for the requirements under communications (\$11,400) and supplies and materials (\$3,200).

## 2. ENVIRONMENT

TABLE 18.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	1 115.1	45.9	392.6	47.9	486.4	1 601.5
Consultants	69.7	2.0	-	11.1	13.1	82.8
Ad hoc expert groups	29.1	0.9	-	4.7	5.6	34.7
Common staff costs	558.6	22.6	196.4	24.1	243.1	801.7
Representation allowances	8.4	-	-	-	-	8.4
Official travel of staff	44.1	2.1	15.4	5.3	22.8	66.9
<b>Total</b>	<b>1 825.0</b>	<b>73.5</b>	<b>604.4</b>	<b>93.1</b>	<b>771.0</b>	<b>2 596.0</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
1 898.5	604.4	-	-	604.4	31.8 %

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes:		
UNEP	515.5	476.8
<b>Total (a)</b>	<b>515.5</b>	<b>476.8</b>
(b) Substantive activities:		
Environment Fund: programme costs	4 842.0	5 483.7
<b>Total (b)</b>	<b>4 842.0</b>	<b>5 483.7</b>

TABLE 18.13 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(c) Operational projects:</b>		
<b>Environment Fund:</b>		
Internal projects	19 600.0	23 157.9
Arab Gulf Programme (counterpart contribution)	1 300.0	865.8
Allocations to co-operating agencies	18 400.0	19 400.0
Allocations to supporting organizations	16 100.0	17 200.0
<b>Regional Trust Fund for the Protection and Development of the Marine Environment and the Coastal Areas of Bahrain, Iran, Islamic Republic of, Iraq, Kuwait, Oman, Qatar, Saudi Arabia and the United Arab Emirates</b>	<b>1 400.0</b>	<b>865.8</b>
<b>Regional Trust Fund for the Protection of the Mediterranean Sea against Pollution</b>	<b>3 500.0</b>	<b>3 463.2</b>
<b>Trust Fund for the Convention on International Trade in Endangered Species of Wild Fauna and Flora</b>	<b>800.0</b>	<b>606.1</b>
<b>Regional Trust Fund for the Implementation of the Action Plan for the Caribbean Environment Programme</b>	<b>800.0</b>	<b>865.8</b>
<b>East Asian Seas Trust Fund</b>	<b>150.0</b>	<b>173.2</b>
<b>Trust Fund for the Protection and Development of the Marine Environment and the Coastal Areas of the West and Central African Region</b>	<b>1 300.0</b>	<b>1 385.3</b>
<b>Trust Fund for Regional Training Workshop, Environmental Management in the Pulp and Paper Industry</b>	<b>1 000.0</b>	<b>865.8</b>
<b>Trust Fund for Junior Professional Officers</b>	<b>411.6</b>	<b>432.3</b>
<b>Total (c)</b>	<b>64 761.6</b>	<b>69 281.2</b>
<b>Total (a), (b) and (c)</b>	<b>70 119.1</b>	<b>75 241.7</b>
<b>Total, direct costs</b>		
	<b>77 837.7</b>	

TABLE 18.14. POST REQUIREMENTS

## Programme: Environment

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
ASG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	1	1	3	3
D-1	-	1	-	-	5	5	5	6
P-5	2	4	-	-	9	7	11	11
P-4	5	5	-	-	6	7	11	12
P-3	1	2	-	-	13	10	14	12
P-2/1	1	1	-	-	1	1	2	2
<b>Total</b>	<b>12</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>31</b>	<b>47</b>	<b>47</b>
<b>Other categories</b>								
Local level	8	11	-	-	35	32	43	43
<b>Total</b>	<b>8</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>32</b>	<b>43</b>	<b>43</b>
<b>Grand total</b>	<b>20</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>70</b>	<b>63</b>	<b>90</b>	<b>90</b>

## 2. ENVIRONMENT

18.42 This programme is carried out by the Office of the Environment Programme, which comprises the Office of the Assistant Executive Director, the Programme Co-ordination Unit, the Environmental Education and Training Unit, the Library, the State of the Environment Reports Unit, the Environmental Law Unit, the Industry and Environment Office, two main services: the Environmental Assessment Service and the Environmental Management Service, and four programme activities centres: the Regional Seas Programme Activity Centre, the Global Environmental Monitoring System (GEMS), the International Referral System for Sources of Environmental Information (INFOTERRA) and the International Register of Potentially Toxic Chemicals (IRPTC).

18.43 This programme reflects the structure of the medium-term plan for the period 1984-1989 which has a new subprogramme 10, "Arms race and the environment" (A/37/6, paras. 12.45-12.50). It was added following the adoption by the General Assembly of resolution 35/8 on 30 October 1980, and in direct response to UNEP Governing Council decision 9/4 of 25 May 1981 calling for the inclusion in the system-wide medium-term environment programme of a regular analysis of the impact of the arms race on nature. The programme budget proposed for 1984-1985 differs from that of 1982-1983 in the following respects:

(a) Under subprogramme 1, "Environmental assessment", former programme element 1.2, "Assessment of basic human needs in relation to outer limits", has been merged with former programme element 1.3, "Assessment of outer limits", and a new programme element, "Research, evaluation and review", has been added to the subprogramme;

(b) Under subprogramme 3, "Terrestrial and coastal ecosystems", a new programme element, "Agricultural chemicals", has been added. The 10 subprogrammes, their programme elements and the related outputs which are planned for the biennium are described below.

### *Subprogramme 1. Environmental assessment*

#### (a) Resource requirements:

Regular budget: \$405,000 (15.6 per cent of programme total);

Extrabudgetary resources: \$1,651,000 (27.7 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 12.9-12.12.

#### (c) Programme elements.

##### 1.1 Data

*Output:* Annual reports to the Governing Council on non-governmental organizations activities (second quarter, 1984; second quarter, 1985) and on the state of the environment (second quarter, 1984; second quarter, 1985), consisting of an in-depth review of the world environmental situation (specific topics will be selected by

the Governing Council), to ensure that emerging environmental problems of wide international significance receive appropriate and adequate consideration by Governments.

##### 1.2 Assessment of outer limits

###### *Output:*

(i) UNEP Ozone Layer Bulletin on environmental assessment of ozone layer depletion and its impact (issued biannually);

(ii) Technical publications for use by government officials on the use of climate scenarios in a variety of agricultural and land use applications (fourth quarter, 1985); the assessment of impacts of climate variability and change, and environmental consequences of weather modification activities (third quarter, 1985);

(iii) Technical publication for use by government officials on the Second Joint WMO/UNEP/ICSU Environment Assessment of the role of carbon dioxide on climate variations and their impact, including topics on: vulnerability of food systems to climate variation and change, impact of climate on terrestrial ecosystems, impact of climate on sensitive sectors of human activities and applications of climate knowledge to water and energy resource management (fourth quarter, 1985);

(iv) Substantive servicing, jointly with WMO, of an international conference in 1985 leading to the preparation of assessment statements and a plan of action for carbon dioxide (fourth quarter, 1985), which will be presented to the Governing Council (second quarter, 1986);

(v) Technical assistance: training/workshops will be offered to 20 government technicians to improve the applicability of climate impact assessment methods (1985).

##### 1.3 GEMS (Global Environmental Monitoring System)\*

###### *Output:*

(i) Technical publications for use by planners and decision-makers in governments on: data base for renewable resource assessment (fourth quarter, 1984); updating of tropical forest resource assessment (first quarter, 1985); land cover and primary productivity through remote sensing (fourth quarter, 1984); assessment statements on soils monitoring (fourth quarter, 1985); forest monitoring (fourth quarter, 1985); and rangeland monitoring (fourth quarter, 1985) at national and regional levels;

(ii) Technical publications for use by national, regional and international agencies concerned with the national management of the environment on: climate related monitoring (fourth quarter, 1985); health related monitoring (fourth quarter, 1985); and long-range transport of pollutants over Europe (fourth quarter, 1984).

##### 1.4 INFOTERRA (International Referral System for Sources of Environmental Information)

\* Highest priority. The proposed designations of highest and lowest priority will be presented to the Governing Council of UNEP at its eleventh session (Nairobi, 11-24 May 1983). The recommendations of the Governing Council in this regard will be communicated to the Committee for Programme and Co-ordination at its twenty-third session.

\*\*\* Excludes costs of operational projects.



**Output:**

(i) *Ad hoc* information services on environmental questions for the use of government officials, decision-makers, scientific and academic institutions;

(ii) Technical publications: *International Directory of Services of Environmental Information* (issued every two years, plus two supplements per annum) and four specialized mini-directories for the use of government decision-makers, scientists and environmental workers concerning environmental priority subjects (to be selected each year) (first quarter, 1984; third quarter, 1984; first quarter, 1985; third quarter, 1985);

(iii) Technical publications: bimonthly bulletins, technical supplements and promotional materials on INFOTERRA operations, for the use of INFOTERRA national focal points;

(iv) Technical assistance: two training courses per year for INFOTERRA national focal point staff on general information work and on INFOTERRA procedures.

### 1.5 IRPTC (International Register for Potentially Toxic Chemicals)

**Output:**

(i) Technical publications for use by Governments and technical personnel from chemical industries on data profiles and other chemical data compilations and effective establishment and continuous expansion of global interactive network of chemical data systems;

(ii) Technical assistance: one training course a year on data collection, evaluation and dissemination for national correspondents;

(iii) IRPTC Bulletin (three per annum);

(iv) Technical publications: within the framework of IPCS (International Programme on Chemical Safety) provision of toxicity data on selected chemicals and distribution of international evaluations of health and environmental risks of chemicals (20 per annum).

### 1.6 Research, evaluation and review

**Output:**

(i) Technical publications for planners and decision-makers in Governments on environmental pathways of and human exposure to various pollutants (third quarter, 1985); guidelines to determine species and habitats minimum area requirements (fourth quarter, 1985); standardized methodologies for bio-productivity assessments and estimates (fourth quarter, 1984); assessments of the status of selected threatened species groups and habitats (fourth quarter, 1984; fourth quarter, 1985); and assessment statement on the extent and causes of cropland losses, shifting cultivation and the extent and productivity of tropical rangelands (fourth quarter, 1985);

(ii) Technical publications: manual on techniques in bioproductivity and photosynthesis research for the use of research institutions (fourth quarter, 1985); and assessment of the biogeochemical cycles of carbon, nitrogen and sulphur for the use of agricultural ministries in Government (fourth quarter, 1985).

## Subprogramme 2. Human settlements and human welfare

### (a) Resource requirements:

Regular budget: \$244,000 (9.4 per cent of programme total);

Extrabudgetary resources: \$262,300 (4.4 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 12.13-12.16.

### (c) Programme elements:

#### 2.1 Environmental aspects of human settlements planning\*\*

**Output:**

(i) Technical publications for government decision-makers dealing with development of human settlements and professional planners in developing countries, on guidelines for environmentally sound planning of rural and urban settlements in fragile ecosystems (islands, arid and semi-arid areas) (first quarter, 1985); on improvement of methods for safe disposal and resource recovery from urban waste (first quarter, 1984; first quarter, 1985); and on criteria for indoor climate comfort (fourth quarter, 1984);

(ii) Reports to the twelfth regular session of the Governing Council in 1984 on environmental aspects of human settlements growth with particular emphasis on urbanization.

#### 2.2 Health of the people and the environment

**Output:**

(i) Technical publications for use by government technicians on guidelines on zoonotic diseases control (fourth quarter, 1984; fourth quarter, 1985); health criteria within the framework of the International Programme on Chemical Safety (IPCS) (8 per annum); environmental carcinogens (fourth quarter, 1985); principles and procedures to establish health standards (fourth quarter, 1984); and guidelines on vector diseases control (third quarter, 1985);

(ii) Technical assistance: establishment of a regional centre for control of food contamination for French-speaking African countries. The centre will conduct research work and train 200 medical government officers per year after its establishment (end of 1985). Location of centre to be determined.

## Subprogramme 3. Terrestrial and coastal ecosystems

### (a) Resource requirements:

Regular budget: \$636,000 (24.5 per cent of programme total);

Extrabudgetary resources: \$715,300 (12.0 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 12.17-12.20.

### (c) Programme elements:

#### 3.1 Arid and semi-arid ecosystems\*

**Output:**

(i) Five annual technical publications for non-governmental organizations, donor agencies and universities on regeneration of vegetation and restoration of productivity in arid zones of southern Tunisia and in the Sahel (fourth quarter, 1984; fourth quarter, 1985);

\* Highest priority.

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

(ii) Two reports to the Governing Council on implementation of the Plan of Action to Combat Desertification and implementation of the Plan of Action to Combat Desertification in the Sudano-Sahelian region (second quarter, 1984; second quarter, 1985);

(iii) Report to the Governing Council on the World Map of Desertification (first quarter, 1984). The map will be used by the Governments concerned as well as the international community;

(iv) Technical assistance: pilot demonstration projects on watershed development for the Foutah Djallon Massif (one in 1984, one in 1985); pilot projects on control of desertification by promoting better land use practices (10 projects by the end of 1985, in Latin America, Africa and West and South Asia, of two to four years duration each; the reports emanating from these projects will be distributed to Governments in the region); assistance to six developing countries, in the preparation of national plans of action to combat desertification, each year, upon the request from Governments concerned, in Latin America, Africa and West and South West Asia; and development of national anti-desertification projects and establishment of one to two demonstration projects in each country;

(v) Technical assistance: training programmes for government officials on desertification control: two international training programmes (20 participants per course, two courses per annum, in the Union of Soviet Socialist Republics) and (20 participants per course, one course per annum, in China) and five regional training programmes in ECWA, ESCAP, ECLA, ECA-Sudano-Sahelian region, Africa south of the Equator (20 participants per course, dates to be decided).

In addition to the above final output, preparatory studies for the Hydrological Map of Africa will be undertaken during 1984-1985. Completion of the map is expected in 1989.

### 3.2 Tropical woodlands and forest ecosystems

#### *Output:*

(i) Technical publications: Country assessment statements and reports on temperate forests (first quarter, 1985) and update of tropical forest assessment (fourth quarter, 1985) for the use by government planners for decision-making in the rational management of their forest resources; list of vulnerable sites with recommended action (fourth quarter, 1985); and published registers, methodologies and guidelines (fourth quarter, 1985);

(ii) Technical assistance: training of national specialists (45 fellowships per annum) and four pilot projects per annum (two-year duration each) to demonstrate sound tropical ecosystems management based on newly acquired research knowledge in the area.

### 3.3 Mountain island coastal and other ecosystems\*\*

#### *Output:*

(i) Technical publications: assessment statements and management guidance for the use of decision-makers in Governments and research workers in national and international institutions, on two pilot projects, based on national development projects to demonstrate sound tropical ecosystem management (fourth quarter, 1985);

(ii) Technical publications on management methodologies for the use of decision-makers in Governments and research workers in national and international institutions (fourth quarter, 1984);

(iii) Technical assistance: establishment by the end of 1985 of three pilot demonstration projects, in Latin America, Africa and Asia, to incorporate methods and tools of environmental impact assessment in existing natural resource development projects; and three training workshops for decision-makers in Governments and research workers in national and international institutions in the second half of 1985 (20 participants each) on the incorporation of methods and tools of environment impact assessment in existing natural resources development projects.

### 3.4 Soils

#### *Output:*

(i) Technical publications for use by government technicians in environment agricultural and education ministries, specialized training institutes, universities and private organizations on (a) guidelines for land productivity (first quarter, 1985); farming systems in the tropics (first quarter, 1985); integrated management of mountain agro-ecosystems (fourth quarter, 1985); biological N-fixation technology (fourth quarter, 1985); and (b) scientific, institutional and legislative elements of World Soils Policy (fourth quarter, 1984); use and management of land and soil resources at national level (fourth quarter, 1984); international soil classification-diagnostic criteria in co-operation with the Food and Agriculture Organization of the United Nations (FAO), the United States, the Soviet Union and France (first quarter, 1985); and quantitative estimation of land-carrying capacity, considering different technology and conservation measures used in selected developing countries (fourth quarter, 1985);

(ii) Public information services: two films on land and soil development and protection and reclamation conservation and management will be completed in conjunction with FAO (fourth quarter, 1985).

### 3.5 Water\*

#### *Output:*

(i) Technical publications for use by Governments, planners, managers and concerned agencies of the United Nations system on eutrophication control in water bodies (third quarter, 1984); management of wetland ecosystems and shallow water bodies (third quarter, 1985); and the assessment of the impact of man's activities on water, including methodologies for assessing environmental impacts of large-scale water development projects and economic activities in river basins (fourth quarter, 1985);

(ii) Technical publications: publication of guidelines for distribution to government officials on drinking water quality, in conjunction with the World Health Organization (WHO) and in support of the International Drinking Water and Sanitation Supply Decade (third quarter, 1985); the effective management of water supply systems in developing countries (fourth quarter, 1985); and publication of manuals on community water supply and

\*\* Lowest priority.

\* Highest priority.

waste disposal (fourth quarter, 1985) for distribution to Governments.

### 3.6 Genetic resources\*\*

#### *Output:*

(i) Technical publications for use by agricultural, industrial and environmental services of Governments on environmental implications of genetic engineering technologies (second quarter, 1984); the potential of microbial conversion for energy production (third quarter, 1984); policy guidelines for application of microbial pest and vector control (fourth quarter, 1984); and booklet on untapped potential of microbial technologies for field application on environmental management for the use of agricultural, industrial and environmental services of Governments (second quarter, 1985);

(ii) Financial assistance: in the 1984-1985 biennium, the Microbiological Resource Centres (MIRCEN) network will be developed from a pilot to an operational phase, as well as geographically expanded (mainly by the United Nations Educational, Scientific and Cultural Organization (UNESCO)), with support being provided for field applications of technologies developed in the pilot phase. The initial emphasis will be on biological pest and vector control, utilization of selected organic residues and degradation of persistent pollutants.

### 3.7 Wildlife and protected areas

#### *Output:*

(i) Annual report to the twelfth session of the Governing Council on the implementation by Governments and other organizations of the World Conservation Strategy (second quarter, 1984; second quarter, 1985);

(ii) Six technical publications for use by Governments on development of national conservation strategies (fourth quarter, 1984; fourth quarter, 1985). Continuous publication of the following documents (fourth quarter, each year): updated versions of the *World Directory of National Parks and Other Protected Areas*; the *United Nations List of National Parks and Equivalent Reserves*; the *Directory of Wetlands of International Importance*; the *Red Data Books on Endangered Species*; and a check list of endangered species;

(iii) Implementation of decisions of the fourth meeting of the Conference of the Parties to the Convention on International Trade in Endangered Species (CITES), held from 19 to 30 April 1983 and of the Biosphere Reserve Action Plan, held from 26 September to 2 October 1983 at Minsk;

(iv) Technical publications: directories of national and regional lists of threatened species of animals and plants for the use of decision-makers in Governments (three in the fourth quarter, 1984; three in the fourth quarter, 1985);

(v) Technical assistance: fellowships to government-nominated personnel for training on the management of wildlife and protected areas (15 in the fourth quarter of 1984; 15 in the fourth quarter of 1985).

### 3.8 Agricultural chemicals

#### *Output:*

(i) Technical publications for the use of government

technicians in ministries of agriculture, of farmers, and of agricultural pest control specialists of guidelines on integrated control of groundnuts (first quarter, 1985); the economic aspects of integrated pest control research and implementation (second quarter, 1985); the formulation of appropriate procedures for the efficient and safe use of pesticides (third quarter, 1984); and land integrated control of pests in olives (second quarter, 1985);

(ii) Technical assistance: training grants to six recipients from developing countries on integrated pest management; and pilot projects to demonstrate agricultural residue utilization to be established under joint projects with FAO.

#### *Subprogramme 4. Environment and development*

##### (a) Resource requirements:

Regular budget: \$337,500 (13.0 per cent of programme total);

Extrabudgetary resources: \$375,500 (6.3 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 12.21-12.24.

##### (c) Programme elements:

#### 4.1 Integrated approach to environment and development

##### *Output:*

(i) Technical publications for government technicians in development planning, development cooperation and environmental ministries, universities, research institutions and non-governmental organizations on regional case study analyses of application of cost-effective environmental impact assessment methodology in developing countries (fourth quarter, 1985); operational framework for environmental impact assessment of development projects in developing countries and case study analysis of environmental aspects of transnational corporations (fourth quarter, 1984); guidelines for inclusion of environmental considerations in transnational investments (fourth quarter, 1985); country case studies on accounting for the environment and its use in development policy and planning (fourth quarter, 1985); the integration of agricultural and industrial development for environmentally-sound economic growth in Japan (third quarter, 1984); environmental management aspects of development planning in the humid tropics in the central selva of Peru (fourth quarter, 1985); macroeconomics analysis of environmental management in relation to economic planning in centrally-planned economies (fourth quarter, 1985); and case-study analysis of environmental aspects of national programmes for alleviation of poverty (fourth quarter, 1985);

(ii) Report to donor countries of the Committee on International Development Financing Institutions on the Environment on the Incorporation of Environmental Considerations in Development Assistance (fourth quarter, 1985); reports to Governments of Regional Meetings of Employers' Organizations on Environmentally-Sound Development in Africa and Asia (1985);

(iii) Technical assistance: 20 training fellowships per annum awarded to personnel from developing countries

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

on practical aspects of the incorporation of environmental considerations in project-planning development and implementation, and 20 fellowships per annum for training in methodologies on integration of environment in development policies, plans and projects.

#### 4.2 Environmentally sound and appropriate technologies\*\*

*Output:* Technical publications: for dissemination to Governments and selected development agencies, on the promotion of transfer of environmentally sound and appropriate technologies (1985).

#### 4.3 Industry and environment

##### *Output:*

(i) Technical publications for the use of training institutes, private sector organizations, universities and government technicians in ministries on the environmental implications of low- and non-waste industrial technology (third quarter, 1985); iron and steel (first quarter, 1984); construction industry (fourth quarter, 1984); metals finishing, especially for small-scale industries (third quarter, 1985); mining and mineral processing (third quarter, 1985); non-ferrous metals (first quarter, 1984); tourism (fourth quarter, 1985); transportation (fourth quarter, 1985); and thesaurus for the pulp and paper industry (fourth quarter, 1985);

(ii) Technical assistance: sixteen training workshops for government officials from the ministries of industry and managers from the relevant private sectors from selected countries, on low- and non-waste industrial technology: one on energy conservation in industry; four on agro-industries with emphasis on low- and non-waste technologies; one on aluminium/alumina; four on chemicals industry; two on iron and steel; and four on mining and minerals processing;

(iii) Quarterly publication of the Industry Newsletter.

#### *Subprogramme 5. Oceans*

##### (a) Resource requirements:

Regular budget: \$80,500 (3.1 per cent of programme total);

Extrabudgetary resources: \$917,900 (15.4 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 12.25-12.28.

##### (c) Programme elements:

#### 5.1 Marine pollution

##### *Output:*

(i) Technical publications on the scientific aspects of marine pollution to be defined by the Joint IMCO/FAO/UNESCO/WMO Group of Experts on Scientific Aspects of Marine Pollution (GESAMP);

(ii) Technical publication of data from the integrated programme of monitoring and assessment of pollution in open oceans (at the end of 1985);

(iii) Technical publication: guidelines for distribution to Governments on the environmental impacts of seabed exploration and exploitation (fourth quarter, 1985);

(iv) Technical assistance: providing training to 500 people in regional institutions dealing with incidents of oil pollution.

#### 5.2 Living marine resources

##### *Output:*

(i) Four technical publications for the use of Governments on convention and conservation of Antarctic marine living resources (one, second quarter, 1984; three, fourth quarter, 1985);

(ii) Technical and financial assistance to the secretariat of the International Whaling Convention in 1984 and 1985;

(iii) Periodic review of the World Conservation Strategy with respect to incidental kills of marine mammals and the development of national and international law as it affects marine mammals;

(iv) Report on the Action Plan for the Protection of Marine Mammals (and the financial plan for its implementation) to the Governing Council (second quarter, 1984).

#### 5.3 Regional seas

##### *Output:*

(i) Implementation of the following regional action plans: Mediterranean, Kuwait, Caribbean, West and Central Africa, East Asian Seas, Red Sea, South West Pacific and South East Pacific;

(ii) Development of the following action plans: East Africa (end 1984), South West Atlantic (end 1984), and South Asian Seas (end 1984). Based on these activities, there will be some 40 publications and about 80 papers prepared for some 40 meetings during the 1984-1985 biennium. The scientific publications will focus on the regional problems for each of the defined seas and will be used by Governments in the respective regions to draw up protocols and agreements for the protection of their shared sea.

#### *Subprogramme 6. Energy*

##### (a) Resource requirements:

Regular budget: \$109,000 (4.2 per cent of programme total);

Extrabudgetary resources: \$23,800 (0.4 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 12.29-12.31.

##### (c) Programme elements:

#### 6.1 Energy

##### *Output:*

(i) Technical publications on guidelines on technology and devices for the utilization of new and renewable sources of energy for the use of technicians developing similar systems (second quarter, 1984; first quarter, 1985); review of the environmental impacts of production, transportation, processing and use of all sources of energy, and study of the relationship between energy conservation and environment and the environmental aspects of harnessing new and renewable sources of energy;

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

\*\*\* Excludes costs of operational projects.

(ii) Report to the UNEP Governing Council on rural energy development/environmental impacts of energy sources (second quarter, 1984; second quarter, 1985);

(iii) Technical assistance: three pilot demonstration projects on the utilization of new and renewable sources of energy in rural areas in developing countries.

#### *Subprogramme 7. Natural disasters*

(a) Resource requirements: Extrabudgetary resources: \$77,500 (1.3 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 12.32-12.36.

(c) Programme elements:

##### 7.1 Natural disasters

###### *Output:*

(i) Technical publications for government officials, particularly personnel of ministries of social services, on the evaluation of the risks of occurrence of natural disaster caused by man-made changes in the environment with guidelines to mitigate those risks (fourth quarter, 1985); progress report on the tropical cyclone programme (1984); and state of the art of disaster mitigation and prevention (fourth quarter, 1985);

(ii) Report of intergovernmental expert group meetings to the governing bodies of UNEP, UNESCO, the Office of the United Nations Disaster Relief Co-ordinator (UNDRO) and the World Meteorological Organization (WMO) on the creation of early warning systems for volcanic eruptions and seismic activities (fourth quarter, 1985).

#### *Subprogramme 8. Supporting measures*

(a) Resource requirements:

Regular budget: \$324,500 (12.5 per cent of programme total);

Extrabudgetary resources: \$1,519,900 (25.5 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 12.37-12.40.

(c) Programme elements:

##### 8.1 Environmental education

###### *Output:*

(i) Technical publications: teaching materials on environmental education;

(ii) Technical publications: *Connect* newsletter (quarterly); state of environment for professional groups such as engineers, lawyers, planners (first, second and third quarter, 1984);

(iii) Technical assistance: establishment of network linkages among educational institutions at subregional and regional levels (1984; 1985); seminars in each of the regions on the promotion of environmental education (from second quarter, 1984 through 1985); and in co-operation with UNESCO, training of teachers, teacher educators and education specialists on an annual basis. At least 50 tutors and 100 teachers in selected colleges will be trained in each region annually.

##### 8.2 Environmental training

###### *Output:*

(i) Technical publications: directory of environmental training institutions in Latin America (first quarter, 1984), Africa (second quarter, 1984), Asia and the Pacific and West Asia (third quarter, 1984; fourth quarter, 1984);

(ii) Technical assistance: special courses for 15 to 20 decision-makers and professionals whose activities have impact on environment in each region annually; establishment of a network of institutions of environmental training; and two specialized training courses for 150 graduates from developing countries in ecological approaches to natural resources management;

(iii) Provision annually of approximately 30 fellowships on the request of Member States.

##### 8.3 Information

###### *Output:*

(i) Public information: approximately 25 publications per annum on general environmental issues and technical problems linked with UNEP-supported projects;

(ii) UNITERRA Newsletter (10 issues yearly) and MAZINGIRA-World Forum for Environment and Development (quarterly);

(iii) Public information services: media packs, press releases, co-ordination of World Environment Day and other information campaigns, radio programmes, films, press features and audio-visual materials;

(iv) Regional information services: expansion of environmental networks and programmes of the regional offices.

##### 8.4 Technical assistance

###### *Output:*

(i) Approximately 20 advisory missions per annum for each regional office, to countries or groups of countries, at their request, to advise on environmental problems;

(ii) Twenty fellowships per annum for each regional office.

#### *Subprogramme 9. Environmental management, including environmental law*

(a) Resource requirements:

Regular budget: \$379,000 (14.6 per cent of programme total);

Extrabudgetary resources: \$417,200 (7.0 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 12.41-12.44.

(c) Programme elements:

##### 9.1 Environmental law

###### *Output:*

(i) Technical assistance: development of environmental legislation and machinery in Latin America and the Caribbean through two government-nominated

\*\*\* Excludes costs of operational projects.

\*\*\* Excludes costs of operational projects.

expert group meetings in a selected country in Latin America (second quarter, 1985; fourth quarter, 1985);

(ii) Technical publications: compendium of the Council for Mutual Economic Assistance (CMEA) legislation for the use of legislators in interested countries (fourth quarter, 1985); handbook on environmental legislation and machinery (second quarter, 1985); register of international treaties and other agreements in the field of the environment (second quarter, 1984; second quarter, 1985);

(iii) Technical publications on selected environmental legal topics as input to (iv);

(iv) Substantive servicing of 13 intergovernmental expert group meetings (1984, 1985) concerning marine land-based pollution; protection of the ozone layer; transport, handling and disposal of toxic and dangerous wastes; and international trade in potentially harmful chemicals;

(v) Reports to the twelfth and thirteenth sessions of the Governing Council on the results of the above meetings (1984, 1985);

## 9.2 Environmental management

*Output:* Technical publications for the use of government officials on the application of the analyses of social costs and benefits to environmental protection including such issues as deforestation control, desertification control, desalination, large river basin development (fourth quarter, 1985); environmental guidelines for development projects (fourth quarter, 1985); accounting for the environment and its use in development policy and planning (fourth quarter, 1985); and interrelationships among people, resources, environment and development in the Himalayan Foothills.

### *Subprogramme 10. Arms race and the environment*

(a) Resource requirements: regular budget: \$80,500 (3.1 per cent of programme total);

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 12.45-12.48.

(c) Programme elements:

#### 10.1 Arms race and the environment

*Output:* Technical publications: military activity and the environment (second quarter, 1984); remnants of war (fourth quarter, 1984); in-depth studies of selected aspects of environmental consequences of military activity on the environment (third quarter, 1985); and report to Governments on the expert group meeting in 1985 on the use of natural resources for military activities (fourth quarter, 1985).

#### *Resource requirements (at revised 1983 rates)*

##### *Established posts*

##### *Transfer of posts from the Environment Fund to the regular budget*

18.44 The following seven (one D-1, two P-5, one P-3 and three local level) posts are proposed for transfer from the programme and programme support costs budget of the Environment Fund to the regular budget in connection with the functions described in section II of General Assembly resolution 2997 (XXVII):

##### *Subprogramme 1: Environmental assessment*

(a) One P-5 for the head of the State of the Environment Unit. Section I, paragraph 2 (d), of General Assembly resolution 2997 (XXVII) states that the UNEP Governing Council should "keep under review the world environmental situation in order to ensure that emerging environmental problems of wide international significance receive appropriate and adequate consideration by Governments". To assist the Governing Council in this task, a report on the state of the environment is prepared each year by the State of the Environment Unit. The head of the Unit assists in the planning, formulation and implementation of UNEP activities in the collection and handling of data on the environmental activities of United Nations agencies and major intergovernmental and non-governmental organizations in order to provide background information for the formulation of UNEP policy; he also carries out studies of the scientific-technological aspects of environmental planning policies, and prepares drafts of the state of the environment reports.

(b) One local level post for a secretary to the head of the State of the Environment Unit.

##### *Subprogramme 3: Terrestrial and coastal ecosystems*

(c) One P-5 post for a senior programme officer (Water). This post is required in the context of the efforts of the United Nations system during the International Drinking Water Supply and Sanitation Decade, proclaimed by the General Assembly in its resolution 35/18 of 10 November 1980, whose steering committee benefited from the active participation of the major part of the United Nations, including UNEP. The senior programme officer prepares documentation for and follows up on the recommendations of the steering committee, participates in the work of the ACC Intersecretariat Group on Water and works closely with UNESCO (International Hydrological Programme), WHO, WMO and other agencies in the refinement of the system-wide medium-term environment programme, and from 1984 onwards in its implementation. The officer also assists the Governments in the formulation of irrigation projects and review of the environmental consequences of large dams in developing countries. It is expected that the officer will continue to play a key role in the evolution of a programme that meets the requirements of Governments, as expressed by the Governing Council of UNEP in its decision 10/19 and its resolution 1 at its tenth session and its session of a special character, respectively.

(d) One P-3 post for a programme officer (Ecosystems, Forestry). Under the immediate supervision of the Chairman of the Task Force in Ecosystems and reporting generally to the Director and Deputy Director, Environmental Management Services, the incumbent participates in the formulation and implementation of the programme for the appraisal, management, protection, development and improving of the forest ecosystems and their resources. The World Charter for Nature calls for ecosystems and organisms which are utilized by man to be managed to achieve and maintain optimum sustainable productivity. In so far as forests form an important integral component of natural ecosystems, the work of the forest programme officer will facilitate the translation of the World Charter for Nature into action;

(e) One supporting secretary at the local level.

*Subprogramme 9: Environmental management, including environmental law*

(f) One D-1 post for the Deputy Director of the Environmental Management Service. Under the direction of the Director, Environmental Management Service, the officer has responsibility in a number of matters that stem from and regularly engage the General Assembly. These include the yearly update of the register of conventions of relevance to the environment as requested by the Assembly in its resolution 3436 (XXX) of 9 December 1975; close liaison with the secretariat of the United Nations Conference on the Law of the Sea concerning aspects of marine environment; preparing papers and servicing meetings to review the development and implementation of the principles on shared natural resources, including the preparation of progress reports on the implementation of Assembly resolution 34/186 of 18 December 1979, preparing progress reports to the Assembly on the use made of the conclusions of the study of the legal aspects concerning the environment related to off-shore mining and drilling within the limits of national jurisdiction made by the Working Group of Experts on Environmental Law and, in general, promotion of environmental law. In recent years the UNEP Governing Council (decisions 8/15 and 9/19 A) has urged the United Nations system to play a prominent role in the development of environmental law and have, to that end, shaped the programme during the period 1984-1989. The *Ad Hoc* Meeting of Senior Government Officials Expert in Environmental Law, held at Montevideo, from 28 October to 6 November 1981, identified a number of subjects for priority attention which were subsequently endorsed by the Governing Council in decisions 10/21, 10/22 and 10/24, including the following: marine pollution from land-based sources; protection of the stratospheric ozone layer; transport, handling and disposal of toxic and dangerous wastes; international co-operation in environmental emergencies; coastal zone management; soil conservation; transboundary air pollution; international trade in potentially harmful chemicals; protection of rivers and other inland waters against pollution; legal and administrative mechanisms for the prevention and reduction of pollution damage; and environmental impact assessment. The programme includes the conduct of regional surveys on environmental legislation and their review at regional seminars, undertaken jointly with regional commissions, and the provision of technical assistance, on request, in the drafting of environmental legislation.

(g) One supporting secretary at the local level for the Deputy Director.

*Consultants*

18.45 The estimated requirements (\$71,700) are detailed below.

Programme element	Description of tasks	\$
1.1	2 work-months in 1984 and 2 work-months in 1985 to prepare background papers on the topic selected by the Governing Council.....	20 500
4.1	2 work-months in 1984 and 2 work-months in 1985 to help introducing environmental concerns in development .....	20 500
4.1	2 work-months in 1984 and 2 work-months in 1985 to assist in the implementation of the approved programme in respect of environmental accounting.....	20 500
10.1	1 work-month in 1984 and 1 work-month in 1985 to assess the impact of the arms race on the environment.....	10 200
TOTAL		71 700

*Ad hoc expert groups*

18.46 The estimated requirements (\$30,000), which represent no real growth over the 1982-1983 biennium, are intended for two ad hoc expert groups as detailed below.

Programme element	Description of tasks	\$
1.1	To discuss and finalize the 1984 state of the environment report, based on the background papers prepared by consultants (12 experts, Geneva, 1984, one week) ....	15 100
10.1	To discuss the impact of arms race on the environment (10 experts, New York, 1984, 5 days) .....	14 900
TOTAL		30 000

*Official travel of staff*

18.47 The requirements under this heading (\$61,600), representing an increase of \$15,400 which is attributed to the travel related to the four Professional posts proposed for transfer from the Environment Fund to the regular budget, are detailed as follows:

	\$	
(a) Attendance at meetings of United Nations bodies, conferences and panels having direct relevance to the implementation of the programme .....	7 100	
(b) Consultations with Governments, institutions, United Nations organizations, regional commissions, secretariats and specialized agencies on technical environmental matters in order to collect information for the preparation of studies and reports.....	42 100	
(c) Consultations with specialized agencies, regional commission secretariats and other organizations in the United Nations system on aspects of policy and co-ordination of interdisciplinary research and intersectoral synthesis of development issues.....	12 400	
TOTAL		61 600

## 3. DESERTIFICATION

TABLE 18.15. ESTIMATE OF OVERALL COSTS

*(Thousands of United States dollars)*

## DIRECT COSTS

(1) Regular budget: Nil

(2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities:		
Environment Fund: programme costs	1 523.3	2 029.7
Total (b)	1 523.3	2 029.7
(c) Operational projects:		
Environment Fund:		
Internal projects	800.0	830.7
Allocations to co-operating agencies	1 600.0	2 000.0
Allocations to supporting organizations	2 400.0	2 800.0
Total (c)	4 800.0	5 630.7
Total (a), (b) and (c)	6 323.3	7 660.4
Total, direct costs		7 660.4



TABLE 18.16. POST REQUIREMENTS

## Programme: Desertification

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-1	-	-	-	-	1	1	1	1
P-5	-	-	-	-	1	1	1	1
P-4	-	-	-	-	3	3	3	3
P-3	-	-	-	-	-	1	-	1
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	5	6	5	6
<b>Other categories</b>								
Local level	-	-	-	-	8	8	8	8
<b>Total</b>	-	-	-	-	8	8	8	8
<b>Grand total</b>	-	-	-	-	13	14	13	14

### 3. DESERTIFICATION

18.48 The primary responsibilities of the Desertification Branch relate to co-ordination of the implementation of the Plan of Action to Combat Desertification. The Branch, located in the Office of the United Nations Environment Programme, is funded exclusively from extrabudgetary resources. The Branch was established in 1978 pursuant to recommendation 27 of the Plan of Action to Combat Desertification and UNEP Governing Council decision 6/13 E of 24 May 1978. The main functions of the Branch consist in arresting and controlling the processes of desertification, erosion and salinization, in restoring the productivity of formerly productive areas and in improving water availability and quality and animal production in these ecological systems.

### 4. MANAGEMENT OF THE ENVIRONMENT FUND

TABLE 18.17. ESTIMATE OF OVERALL COSTS

(Thousands of United States dollars)

#### DIRECT COSTS

(1) Regular budget: Nil

(2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes:		
UNEP	201.2	186.0
Environment Fund	2 566.8	3 056.1
Total (a)	2 768.0	3 242.1
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	2 768.0	3 242.1
Total, direct costs		3 242.1

TABLE 18.18. POST REQUIREMENTS

## Programme: Management of the Environment Fund

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
ASG	-	-	-	-	1	1	1	1
D-2	-	-	-	-	1	1	1	1
D-1	-	-	-	-	2	1	2	1
P-5	-	-	-	-	2	2	2	2
P-4	-	-	-	-	6	6	6	6
P-3	-	-	-	-	9	9	9	9
P-2/1	-	-	-	-	4	3	4	3
<b>Total</b>	-	-	-	-	25	23	25	23
<b>Other categories</b>								
Local level	-	-	-	-	24	24	24	24
<b>Total</b>	-	-	-	-	24	24	24	24
<b>Grand total</b>	-	-	-	-	49	47	49	47

## 4. MANAGEMENT OF THE ENVIRONMENT FUND

18.49 The function of this programme is the management and administration of the Environment Fund, which is the responsibility of the Assistant Executive Director, Bureau of the Environment Fund and Administration. The Assistant Executive Director also supervises the Administrative Service. In addition to the Office of the Assistant Executive Director and Director of the Fund, this Bureau comprises the Fund Programme Management Branch and the Fund Policies and Evaluation Section. This programme is supported wholly by the Environment Fund.

## D. Programme support

## 1. CONFERENCE SERVICES

TABLE 18.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	915.5	39.5	-	39.9	79.4	994.9
Temporary assistance for meetings	207.9	6.3	-	33.2	39.5	247.4
Common staff costs	458.9	19.3	-	19.4	38.7	497.6
<b>Total</b>	<b>1 582.3</b>	<b>65.1</b>	<b>-</b>	<b>92.5</b>	<b>157.6</b>	<b>1 739.9</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 647.4	-	-	-	-	- 8

TABLE 18.19 (continued)

(2) *Extrabudgetary resources*

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities:		
Environment Fund: programme costs	1 121.8	1 210.3
Total (b)	1 121.8	1 210.3
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 121.8	1 210.3
Total, direct costs		2 950.2

TABLE 18.20. POST REQUIREMENTS

## Programme: Conference services

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
P-5	1	1	-	-	-	-	1	1
P-4	7	7	-	-	-	2	7	9
P-3	1	1	-	-	6	4	7	5
P-2/1	-	-	-	-	2	2	2	2
<b>Total</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>17</b>	<b>17</b>
<b>Other categories</b>								
Local level	15	15	-	-	20	20	35	35
<b>Total</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>20</b>	<b>35</b>	<b>35</b>
<b>Grand total</b>	<b>24</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>28</b>	<b>52</b>	<b>52</b>

**D. Programme support****1. CONFERENCE SERVICES**

18.50 The provision for the Conference Services Section is supervised by the Administrative Service (see para. 18.52 below).

*Resource requirements (at revised 1983 rates)*

18.51 The estimated requirements proposed under this heading (\$214,200) represent no real growth over the 1982-1983 biennium.

**2. ADMINISTRATION AND COMMON SERVICES**

TABLE 18.21. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)***DIRECT COSTS****(1) Regular budget**

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	1 145.3	84.7	-	67.8	152.5	1 297.8
Temporary assistance	59.1	4.1	(5.4)	9.0	7.7	66.8
Consultants	29.9	0.9	-	4.7	5.6	35.5
Overtime	17.2	0.5	-	2.7	3.2	20.4
Language training	-	-	14.4	2.2	16.6	16.6
Common staff costs	590.0	25.2	-	34.0	59.2	649.2
Travel of staff	46.5	2.1	(8.0)	3.3	(2.6)	43.9
External printing	26.7	0.8	(7.0)	3.2	(3.0)	23.7
Utilities	47.8	1.5	-	7.7	9.2	57.0
Rental/maintenance of equipment	218.4	6.8	-	34.9	41.7	260.1
Communications	302.7	9.3	-	48.4	57.7	360.4
Hospitality	4.9	0.1	-	0.8	0.9	5.8
Miscellaneous services	29.0	1.0	-	4.7	5.7	34.7
Supplies and materials	213.8	6.6	-	34.1	40.7	254.5
Furniture and equipment	152.7	(0.4)	-	23.6	23.2	175.9
Additions to premises	14.8	0.6	-	2.4	3.0	17.8
<b>Total</b>	<b>2 898.8</b>	<b>143.8</b>	<b>(6.0)</b>	<b>283.5</b>	<b>421.3</b>	<b>3 320.1</b>

TABLE 18.21 (continued)

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 resource base	Resource growth			(5) Adjusted	Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)		
3 042.6	(6.0)	-	-	(6.0)	(0.1) %

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes:		
UNEP	500.3	462.6
Environment Fund	5 551.0	8 254.9
Total (a)	6 051.3	8 717.5
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	6 051.3	8 717.5
Total, direct costs		12 037.6



TABLE 18.22. POST REQUIREMENTS

## Programme: Administration and common services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4	1	1	-	-	4	4	5	5
P-3	1	1	-	-	6	6	7	7
P-2/1	2	2	-	-	3	4	5	6
<b>Total</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>14</b>	<b>21</b>	<b>22</b>
<b>Other categories</b>								
Local level	34	34	-	-	106	106	140	140
<b>Total</b>	<b>34</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>106</b>	<b>106</b>	<b>140</b>	<b>140</b>
<b>Grand total</b>	<b>42</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>119</b>	<b>120</b>	<b>161</b>	<b>162</b>

## 2. ADMINISTRATION AND COMMON SERVICES

18.52 The Administrative Service, which consists of the Office of the Chief, as well as the Personnel, Finance and General Services Sections, also supervises the operation of the Conference Services Section and the Headquarters Planning Unit.

18.53 During the 1984-1985 biennium, some services, such as pouches and internal reproduction, will continue to be provided on a common basis by UNEP, for itself and UNCHS, within the limits of current resources, so as to avoid any duplication.

### *Resource requirements (at revised 1983 rates)*

#### *Temporary assistance*

18.54 The estimated net requirements of \$57,800 under this heading, involving a decrease of \$5,400 (redeployed from language training; see para. 18.57 below), relate to replacement of General Service staff on extended sick leave or maternity leave and the hiring of additional staff during peak work-load periods. The notional allocations based on past experience, would be as follows:

<i>Organizational unit</i>	<i>Work-months for the biennium</i>	<i>\$</i>
Office of the Executive Director and the Chef de Cabinet .....	12	9 500
Office of the Deputy Executive Director. .	8	6 300
Office of the Assistant Executive Director, Bureau of the Programme:		
(a) Programme Co-ordination Unit. .	8	6 300
(b) Library .....	6	4 700
(c) Environmental Management: Direction and Co-ordination .....	10	8 000
(d) Environmental Assessment: Direction and Co-ordination .....	13	10 300
Finance Section .....	4	3 300
General Service Section .....	6	4 700
Personnel Section .....	6	4 700
	<u>6</u>	<u>4 700</u>
TOTAL	73	57 800

#### *Consultants*

18.55 The estimated requirements (\$30,800) are to provide for the services of a medical doctor (24 work-months).

#### *Overtime*

18.56 The estimated requirements (\$17,700) can be notionally allocated on the basis of experience to (a) the Office of the Executive Director and of the Chef de Cabinet (\$1,400), (b) the Environment Programme (\$2,100), and (c), the General Services Section (\$14,200).

#### *Language training*

18.57 UNEP organizes language classes for its own staff and that of other United Nations organizations based in

Nairobi, as well as for their eligible dependants. The cost of the language training for staff of other United Nations organizations and their eligible dependants is refunded to UNEP. The net cost of the language training programme for the account of UNEP proper (estimated at \$58,800 per biennium) is currently borne by the extrabudgetary funds. It is proposed that commencing with the biennium 1984-1985, the regular budget should be charged a proportionate share of these costs in the amount of \$14,400, which can be covered by redeployments from temporary assistance and travel of staff.

#### *Travel of staff*

18.58 The requirements under this heading involve a decrease of \$8,000 from the approved level of resources for the 1982-1983 biennium which is proposed for redeployment to language training (see para. 18.57 above). The remaining provision of \$40,600 is required to allow close contact to be maintained with Headquarters on personnel, financial and conference servicing matters.

#### *External printing*

18.59 The estimated requirements under this heading (\$20,500), involving a decrease of \$7,000, are based on UNEP's submission of its printing programme for 1984-1985 and the application of 5 per cent reduction due to possible delays in implementing the programme.

#### *General operating expenses*

18.60 The total estimated requirements under this heading of \$621,500 include provisions for utilities (\$49,300), rental and maintenance of equipment (\$225,200), communications (\$312,000), hospitality (\$5,000) and miscellaneous services (\$30,000), all of which are maintained at the same levels as currently approved.

#### *Supplies and materials*

18.61 The estimated requirements under this heading (\$220,400) represent no real growth over the 1982-1983 biennium.

#### *Furniture and equipment*

18.62 The estimated requirements under this heading (\$153,100), involving no real growth over the 1982-1983 biennium, relate to the acquisition of 2 rota print (A3) machines (\$68,700), 1 Vicker double-head stitcher (\$51,600), 1 fork lift (\$17,200) and 1 three-knife trimmer (\$15,600).

#### *Additions to premises*

18.63 The requirements under this heading (\$15,400) remain unchanged from the 1982-1983 biennium, and are for minor additions to the existing premises.

## 3. CONSTRUCTION: HEADQUARTERS PLANNING UNIT

TABLE 18.23. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Temporary posts <sup>a/</sup>	235.1	9.7	(180.8)	-	(171.1)	64.0
Common staff costs	117.7	4.7	(85.7)	-	(81.0)	36.7
Official travel of staff	8.2	0.2	(6.4)	0.1	(6.1)	2.1
<b>Total</b>	<b>361.0</b>	<b>14.6</b>	<b>(272.9)</b>	<b>0.1</b>	<b>(258.2)</b>	<b>102.8</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
375.6	(272.9)	-	-	(272.9)	(72.6) %

## (2) Extrabudgetary resources

	-
<b>Total, direct costs</b>	<b>102.8</b>

<sup>a/</sup> Represents six work-months each (1984 only) of one P-5, two P-3 and two local level posts (see para. 18.65 below).

TABLE 18.24. POST REQUIREMENTS

## Programme: Construction: Headquarters Planning Unit

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
P-5	-	-	1	1 <u>a/</u>	-	-	1	1 <u>a/</u>
P-4	-	-	-	-	-	-	-	-
P-3	-	-	2	2 <u>a/</u>	-	-	2	2 <u>a/</u>
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	3	3 <u>a/</u>	-	-	3	3 <u>a/</u>
<b>Other categories</b>								
Local level	-	-	2	2 <u>a/</u>	-	-	2	2 <u>a/</u>
<b>Total</b>	-	-	2	2 <u>a/</u>	-	-	2	-
<b>Grand total</b>	-	-	5	5 <u>a/</u>	-	-	5	5 <u>a/</u>

a/ Valid for first six months of 1984 only.

### 3. CONSTRUCTION: HEADQUARTERS PLANNING UNIT

18.64 By its resolution 32/208 of 21 December 1977, the General Assembly authorized a programme of construction of permanent headquarters facilities for the United Nations Environment Programme and accommodation for the other United Nations offices at Nairobi. The construction project is scheduled for completion in the first half of the year 1984.

18.65 In this regard, the Assembly approved the establishment of a planning unit with a staffing complement of five temporary posts (one P-5, two P-3 and two local level).

#### *Resource requirements (at revised 1983 rates)*

##### *Temporary posts*

18.66 It is proposed that the Headquarters Planning Unit should be continued at the same staffing level for the first six months of the biennium 1984-1985. This proposal will involve a decrease of \$180,800 for salaries and \$85,700 for common staff costs.

##### *Travel of staff*

18.67 The estimated requirements under this heading (\$2,000), involving a decrease of \$6,400, consist of a provision for the Chief of the Headquarters Planning Unit to submit the accounts of the construction project to the Office of General Services at Headquarters, New York, and to be available for their finalization and approval.

## SECTION 19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)

TABLE 19.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

1982-1983 appropriation	Estimated additional requirements								1984-1985 estimates
	Revaluation of 1982- 1983 resource base (at revised 1983 rates)		Resource growth (at revised 1983 rates)		Inflation in 1984 and 1985		Total increase		
	\$	%	\$	%	\$	%	\$	%	
9 131.3	(510.7)	(5.5)	1 561.3	17.0	720.0	7.8	1 770.6	19.3	10 901.9

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
8 620.6	1 561.3	1 339.2	-	221.1	2.5 %

#### (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes:		
United Nations Centre for Human Settlements	3 896.8	4 154.0
United Nations Habitat and Human Settlements Foundation	785.7	1 109.2
Total (a)	4 682.5	5 263.2
(b) Substantive activities:		
United Nations Habitat and Human Settlements Foundation	5 925.4	7 798.5
Total (b)	5 925.4	7 798.5

TABLE 19.1 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects:		
UNDP	22 900.0	22 500.0
United Nations Habitat and Human Settlements Foundation	772.0	530.0
Others	3 200.0	3 200.0
Total (c)	26 872.0	26 230.0
Total (a), (b) and (c)	37 479.9	39 291.7

Total, direct costs	50 193.6
---------------------	----------

## B. APPORTIONED COSTS

1 254.6
---------

Total, direct and apportioned costs	51 448.2
--	----------

TABLE 19.2. ANALYSIS OF REVALUED 1982-1983 RESOURCE BASE  
(AT REVISED 1983 RATE)

(Thousands of United States dollars)

Programme	1982-1983 appropriation (1)	Non-recurrent 1982-1983 items (2)	Additional requirements						Net additional requirements (9) (8) - (2)	Total revalued 1982-1983 resource base (10) (1) + (9)
			Delayed impact of 1982-1983 growth		Recosting at revised 1983 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	56.8	-	-	-	-	1.8	-	1.8	1.8	58.6
B. Executive direction and management	1 526.8	-	-	-	56.6	2.5	-	59.1	59.1	1 585.9
C. Programmes of activity:										
Human settlements	5 142.3	167.6	-	-	162.8	15.7	-	178.5	10.9	5 153.2
D. Programme support:										
Administration and common services	2 405.4	652.3	-	2.3	51.2	16.3	-	69.8	(582.5)	1 822.9
<b>Total</b>	<b>9 131.3</b>	<b>819.9</b>	<b>-</b>	<b>2.3</b>	<b>270.6</b>	<b>36.3</b>	<b>-</b>	<b>309.2</b>	<b>(510.7)</b>	<b>8 620.6</b>



TABLE 19.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS  
AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1982-1983 appropriation	Estimated additional requirements					1984-1985 estimates	Rates of real growth c <sub>t</sub>
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase			
					\$	c <sub>t</sub>		
A. Policy-making organs	56.8	1.8	33.9	12.5	48.2	84.8	105.0	5.9
B. Executive direction and management	1 526.8	59.1	-	67.7	126.8	8.3	1 653.6	-
C. Programmes of activity:								
Human settlements	5 142.3	10.9	1 230.6	400.5	1 642.0	31.9	6 784.3	13.1
D. Programme support:								
Administration and common services	2 405.4	(582.5)	296.8	239.3	(46.4)	(1.9)	2 359.0	(25.0)
<b>Total</b>	<b>9 131.3</b>	<b>(510.7)</b>	<b>1 561.3</b>	<b>720.0</b>	<b>1 770.6</b>	<b>19.3</b>	<b>10 901.9</b>	<b>2.5</b>

TABLE 19.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase		
Established posts	4 412.7	164.5	32.4	222.0	416.9	4 831.6	0.7
Temporary assistance for meetings	10.0	0.4	30.4	6.3	37.1	47.1	-
General temporary assistance	409.8	(399.0)	724.2	113.9	439.1	848.9	98.1
Consultants	383.0	(123.2)	(16.8)	37.8	(102.2)	280.8	(6.4)
Overtime	22.9	0.3	5.9	4.5	10.7	33.6	25.4
Ad hoc expert groups	60.8	1.7	136.3	29.6	167.8	228.6	186.8
Temporary posts	448.5	18.9	223.6	26.3	268.8	717.3	-
Individual service contracts	-	-	17.8	2.8	20.6	20.6	-
Language training	-	-	11.4	1.8	13.2	13.2	-
Common staff costs	2 560.3	(163.5)	128.4	111.4	76.3	2 636.6	0.6
Representation allowances	9.2	-	-	-	-	9.2	-
Travel of representatives	25.1	0.9	-	2.2	3.1	28.2	-
Travel of staff to meetings	32.6	1.6	-	2.8	4.4	37.0	-
Other official travel of staff	138.1	5.7	-	12.0	17.7	155.8	-
External translation and interpretation	36.7	(36.7)	-	-	(36.7)	-	-
External printing	57.7	1.6	234.3	59.8	295.7	353.4	58.6
Rental and maintenance of premises	40.7	1.3	(32.0)	1.5	(29.2)	11.5	(76.1)
Utilities	76.6	2.4	3.8	12.8	19.0	95.6	4.8
Rental and maintenance of equipment	87.9	2.7	(10.0)	12.5	5.2	93.1	(11.0)
Communications	128.6	3.9	63.5	29.3	96.7	225.3	47.9
Hospitality	10.4	0.4	-	1.8	2.2	12.6	-
Miscellaneous services	20.4	0.7	8.1	3.8	12.6	33.0	(15.6)
Supplies and materials	106.1	3.3	-	16.6	19.9	126.0	-
Furniture and equipment	53.2	1.4	-	8.3	9.7	62.9	-
<b>Total</b>	<b>9 131.3</b>	<b>(510.7)</b>	<b>1 561.3</b>	<b>720.0</b>	<b>1 770.6</b>	<b>10 901.9</b>	<b>2.5</b>

TABLE 19.5. POST REQUIREMENTS

Organizational unit: United Nations Centre for Human Settlements (Habitat)

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
USG	1	1	-	-	-	-	1	1
ASG	-	-	-	-	1	1	1	1
D-2	1	1	-	-	-	1 b/	1	2
D-1	2	2	1	1	8	8	11	11
P-5	8	8	-	2 a/	8	8	16	18
P-4	16	18	-	-	13	13	29	31
P-3	19	17	4	4	7	7	30	28
P-2/1	5	5	-	-	1	1	6	6
<b>Total</b>	<b>52</b>	<b>52</b>	<b>5</b>	<b>7</b>	<b>38</b>	<b>39</b>	<b>95</b>	<b>98</b>
<b>General Service category</b>								
Principal level	-	-	-	-	-	-	-	-
Other levels	2	2	-	-	-	-	2	2
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
<b>Other categories</b>								
Local level	34	34	7	9 a/	57	58 b/	98	101
<b>Total</b>	<b>34</b>	<b>34</b>	<b>7</b>	<b>9</b>	<b>57</b>	<b>58</b>	<b>98</b>	<b>101</b>
<b>Grand total</b>	<b>88</b>	<b>88</b>	<b>12</b>	<b>16</b>	<b>95</b>	<b>97</b>	<b>195</b>	<b>201</b>

a/ Two P-5 and two local level posts for the International Year of Shelter for the Homeless.

b/ One D-2 and one local level post for the International Year of Shelter for the Homeless.

## United Nations Centre for Human Settlements (Habitat)

19.1 The Commission on Human Settlements reports to the General Assembly through the Economic and Social Council and is comprised of 58 members elected by the Council. Since holding its first session in New York in 1978, the Commission has held its annual sessions in a variety of venues. In 1982 the fifth session of the Commission was held at the headquarters of its secretariat in Nairobi and the sixth session is scheduled to be held from 25 April to 6 May 1983 in Helsinki, at the invitation of the Government of Finland.

19.2 At its thirty-fourth session the General Assembly approved the first full biennial programme budget of the Centre based on the assumption, *inter alia*, that the Centre would move to permanent premises at the Gigiri site (Nairobi) towards the end of 1983 and that there would be common administrative services shared by the Centre and UNEP and, perhaps, other United Nations agencies based in Nairobi.

19.3 It is now expected that the permanent premises at Gigiri will be ready for occupancy toward the middle of 1984 and until that time the Centre will continue to

occupy accommodation provided free of charge by the Government of Kenya in the Kenyatta International Conference Centre.

19.4 No final decision has yet been reached on the nature and extent of the common administrative services that will be shared by the Centre and UNEP once the new premises are occupied, but the question is expected to be addressed by the General Assembly at its thirty-eighth session. Pending the establishment of those arrangements, resource requests for certain items likely to be shared, such as security staff, messengers, language training and medical services have been included in the budget estimates on a non-recurrent basis.

19.5 In its resolution 37/221 of 20 December 1982, the General Assembly proclaimed 1987 as the International Year of Shelter for the Homeless and designated the Centre for Human Settlements as the secretariat for the Year and as the lead agency for co-ordinating the relevant programmes and activities of other organizations and agencies concerned. As a result, the requirements to enable the Centre to carry out the agreed programme of activities of the Year in the biennium 1984-1985 have been incorporated in the proposals under this section, also on a non-recurrent basis.

### A. Policy-making organs

TABLE 19.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Temporary assistance for meetings	10.0	0.4	30.4	6.3	37.1	47.1
Overtime	2.3	(0.1)	3.5	0.8	4.2	6.5
Travel of representatives	25.1	0.9	-	2.2	3.1	28.2
Rental and maintenance of equipment	9.1	0.3	-	1.5	1.8	10.9
Hospitality	7.2	0.2	-	1.2	1.4	8.6
Miscellaneous services	3.1	0.1	-	0.5	0.6	3.7
<b>Total</b>	<b>56.8</b>	<b>1.8</b>	<b>33.9</b>	<b>12.5</b>	<b>48.2</b>	<b>105.0</b>

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
58.6	33.9	30.4	-	3.5	5.9 %

TABLE 19.6 (continued)

(2) *Extrabudgetary resources*

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities:		
United Nations Habitat and Human Settlements Foundation	30.0	-
Total (b)	30.0	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	30.0	-
	Total, direct costs	105.0

### A. Policy-making organs

19.6 The requirements under this programme relate to the travel costs of members of the bureau of the Commission on Human Settlements to attend joint meetings with the bureau of the Governing Council of UNEP in accordance with General Assembly resolutions 32/161 of 19 December 1977 and 35/77 B of 5 December 1980. The requirements also include certain costs incurred locally in connection with the annual sessions of the Commission which are normally to be held in Nairobi for a period of 10 days.

19.7 As in the 1982-1983 biennium, the costs of providing pre-session, in-session and post-session documentation in Arabic, English, French, Russian and Spanish are incorporated in the estimates under section 29B relating to conference services, Geneva, which will provide the interpretation, translation, typing, reproduction and distribution facilities involved. These language services are required also for meetings of the joint bureaux of the United Nations Centre for Human Settlements (Habitat) and the Governing Council of UNEP, in accordance with General Assembly resolution 35/77B.

19.8 Experience of past years has shown that it is not always possible to hold the meetings of the joint bureaux in conjunction with the informal consultations of UNEP. However, this will be done whenever possible in order to effect the maximum economy. The cost of services in all five working languages for the joint meetings is to be shared by UNEP and by conference services, Geneva, on behalf of the Centre.

#### *Resource requirements (at revised 1983 rates)*

##### *Temporary assistance for meetings*

19.9 The estimated requirements under this heading (\$40,800) include an increase of a non-recurrent nature of \$30,400. The increase is required because the Commission is expected to meet in Nairobi each year once the

permanent headquarters of the Centre are established. In previous years the sessions have been held in various places, usually at the invitation of Governments. The additional funds would be used for the assistance of additional local level staff as messengers, security guards, drivers and document clerks during sessions of the Commission and are sought on a non-recurrent basis pending the establishment of common administrative services with UNEP.

##### *Overtime*

19.10 Under this heading the estimated requirements of \$5,700 include a growth element of \$3,500 over the current level of resources. As explained in the previous paragraph, the Commission is expected to meet in Nairobi each year starting in 1984 and the additional resources will be needed to provide for night meetings as well as the preparation of urgent documentation.

##### *Travel of representatives*

19.11 The amount of \$26,000 required under this heading shows no growth over the current level of resources and relates to the travel costs of members of the bureau of the Commission to attend the joint meetings of the bureaux of the Centre and of the Governing Council of UNEP, as well as the travel of members of national liberation movements to the annual sessions of the Commission on Human Settlements.

##### *Rental and maintenance of equipment*

19.12 It is estimated that the current level of resources under this heading (\$9,400) will be sufficient to meet the photocopying, audio-visual and transport requirements which arise during sessions of the Commission.

##### *Hospitality and miscellaneous services*

19.13 No increase is requested in the requirements for hospitality (\$7,400) or miscellaneous services (\$3,200) which are intended to meet various charges, claims and adjustments arising out of sessions of the Commission.

## B. Executive direction and management (including New York Office)

TABLE 19.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	993.9	38.9	-	42.8	81.7	1 075.6
Common staff costs	459.1	17.7	-	19.2	36.9	496.0
Representation allowances	8.0	-	-	-	-	8.0
Other official travel of staff	42.4	1.8	-	3.7	5.5	47.9
Communications	14.6	0.4	-	1.2	1.6	16.2
Supplies and materials	5.6	0.2	-	0.5	0.7	6.3
Furniture and equipment	3.2	0.1	-	0.3	0.4	3.6
<b>Total</b>	<b>1 526.8</b>	<b>59.1</b>	<b>-</b>	<b>67.7</b>	<b>126.8</b>	<b>1 653.6</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 585.9	-	-	-	-	- %

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes:		
United Nations Centre for Human Settlements	111.3	118.0
United Nations Habitat and Human Settlements Foundation	436.5	668.4
<b>Total (a)</b>	<b>547.8</b>	<b>786.4</b>

TABLE 19.7 (continued)

		1982-1983 estimated expenditures	1984-1985 estimated expenditures
(b)	Substantive activities		
	Total (b)	-	-
(c)	Operational projects		
	Total (c)	-	-
	Total (a), (b) and (c)	547.8	786.4
		Total, direct costs	2 440.0



TABLE 19.8. POST REQUIREMENTS

## Programme: Executive direction and management (including New York Office)

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>								
USG	1	1	-	-	-	-	1	1
AFG	-	-	-	-	1	1	1	1
D-2	-	-	-	-	-	1 a/	-	1
D-1	1	1	-	-	1	1	2	2
P-5	3	3	-	-	-	-	3	3
P-4	1	1	-	-	-	-	1	1
P-3	4	4	-	-	1	1	5	5
P-2/1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>4</b>	<b>13</b>	<b>14</b>
<b>General Service category</b>								
Principal level	-	-	-	-	-	-	-	-
Other levels	2	2	-	-	-	-	2	2
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
<b>Other categories</b>								
Local level	7	7	-	-	2	3 a/	9	10
<b>Total</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>3</b>	<b>9</b>	<b>10</b>
<b>Grand total</b>	<b>19</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>7</b>	<b>24</b>	<b>26</b>

a/ D-2 co-ordinator of the International Year of Shelter for the Homeless and one local level secretary.

## B. Executive direction and management

19.14 Provision is requested under this programme for the requirements of the Office of the Executive Director and the New York Liaison Office of the Centre. The Office of the Executive Director also includes a unit for policy co-ordination and substantive support services, a secretariat for the Commission on Human Settlements and an external relations unit. In conjunction with the functional integration into the Centre of the United Nations Habitat and Human Settlements Foundation, as endorsed by the Commission on Human Settlements at its second session in April 1979, the staffing of the Office of the Executive Director includes a post of Administrator of the Foundation at the level of Assistant Secretary-General and a D-1 post whose incumbent is responsible for the co-ordination of the fund-raising activities of the Centre in support of that part of the Centre's work programme financed from extrabudgetary resources. These two posts are funded from resources of the United Nations Habitat and Human Settlements Foundation. A third post, at the P-3 level, is funded from programme support income and accommodates a systems analyst who is responsible for evaluating and co-ordinating the management information requirements of the Centre.

19.15 Following the proclamation of the International Year of Shelter for the Homeless by the General Assembly in its resolution 37/221, a new post of co-ordinator of the activities of the Year will be established at the D-2 level, funded from extrabudgetary resources. The incumbent

of the post will be responsible principally for liaison with Governments and for the participation of Governments in demonstration projects and fund-raising activities for extrabudgetary resources required by the Year. This post will be terminated at the end of the Year.

### *Resource requirements (at revised 1983 rates)*

#### *Official travel of staff*

19.16 The estimated requirements under this heading (\$44,200) are expected to remain at the current level in the forthcoming biennium and relate to the travel of the Executive Director, the Secretary of the Commission and senior staff of the Office of the Executive Director to attend sessions of the General Assembly, the Economic and Social Council and a variety of other meetings and to undertake consultations with representatives of Governments, the secretariats of the regional commissions or specialized agencies on human settlements matters.

#### *Communications*

19.17 The requirements under this heading (\$15,000) show no growth over the current level and relate entirely to the telephone, cable and airmail expenditures of the New York Office.

#### *Supplies and materials, furniture and equipment*

19.18 The provisions of \$5,800 for supplies and materials and \$3,300 for furniture and equipment are at the same level as for the current biennium and relate entirely to the New York Office.

## C. Human settlements activities

TABLE 19.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	3 053.2	110.0	126.6	166.6	403.2	3 456.4
Consultants	383.0	(123.2)	(16.8)	37.8	(102.2)	280.8
Ad hoc expert groups	60.8	1.7	136.3	29.8	167.8	228.6
Temporary posts	-	-	457.6	16.4	474.0	474.0
Common staff costs	1 442.6	52.8	292.6	80.8	426.2	1 868.8
Representation allowances	1.2	-	-	-	-	1.2
Travel of staff to meetings	32.6	1.6	-	2.8	4.4	37.0
Other official travel of staff	74.5	3.1	-	6.5	9.6	84.1
Contracts- external translation and interpretation	36.7	(36.7)	-	-	(36.7)	-
External printing	57.7	1.0	274.3	59.8	295.7	353.4
<b>Total</b>	<b>5 142.3</b>	<b>10.9</b>	<b>1 230.6</b>	<b>400.5</b>	<b>1 642.0</b>	<b>6 784.3</b>

TABLE 19.9 (continued)

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
5 132.2	1 230.6	554.6	-	676.0	13.1 %

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes:		
United Nations Centre for Human Settlements (Habitat)	2 357.6	2 540.0
Total (a)	2 357.6	2 540.0
(b) Substantive activities:		
United Nations Habitat and Human Settlements Foundation	5 895.4	7 798.5
Total (b)	5 895.4	7 798.5
(c) Operational projects:		
UNDP	22 900.0	22 500.0
United Nations Habitat and Human Settlements Foundation	772.0	530.0
Others	3 200.0	3 200.0
Total (c)	26 872.0	26 230.0
Total (a), (b) and (c)	35 125.0	36 568.5
Total, direct costs		43 352.8

TABLE 19.10. POST REQUIREMENTS

## Programme: Human settlements activities

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		1982-1983	1984-1985
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985		
<b>Professional category and above</b>								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	7	7	8	8
P-5	5	5	-	2	8	8	13	15
P-4	13	16	-	-	11	11	24	27
P-3	13	11	-	3	3	3	16	17
P-2/1	5	5	-	-	-	-	5	5
<b>Total</b>	<b>38</b>	<b>39</b>	<b>-</b>	<b>5</b>	<b>29</b>	<b>29</b>	<b>67</b>	<b>73</b>
<b>Other categories</b>								
Local level	21	22	-	5	28	28	49	55
<b>Total</b>	<b>21</b>	<b>22</b>	<b>-</b>	<b>5</b>	<b>28</b>	<b>28</b>	<b>49</b>	<b>55</b>
<b>Grand total</b>	<b>59</b>	<b>61</b>	<b>-</b>	<b>10</b>	<b>57</b>	<b>57</b>	<b>116</b>	<b>128</b>

### C. Human settlements activities

19.19 The proposed programme budget for the biennium 1984-1985 is based on the medium-term plan for the period 1984-1989 (A/37/6). It reflects the decisions and recommendations of the Commission on Human Settlements at its fourth and fifth sessions in Manila (1981) and Nairobi (1982), respectively, and also incorporates the programme of activities of the International Year of Shelter for the Homeless proclaimed in General Assembly resolution 37/221.

19.20 In accordance with the Commission's recommendations, great care was taken in selecting priority areas from among the numerous problems identified. Whenever possible, training activities have been emphasized in conformity with the Commission's wishes. The overriding goal of the Centre is to strengthen the capacity of individual nations to solve their respective human settlements problems. Strategies have been designed to achieve this objective by developing and making available the knowledge that will enable nations to devise effective solutions to their problems. Dissemination of documentation and information will be an important activity during the biennium.

19.21 Programme elements of a global nature are basically those that provide essential inputs to and enhance the effectiveness of the Commission and the Centre. Activities geared to develop innovative policies, methodologies and technologies are also identified as global components since they are the result of interregional efforts, but the application of these efforts will be carried out at the regional and national levels. Programme elements that correspond to technical co-operation activities, although producing input at the national level, constitute a headquarters activity.

19.22 The regional components of the global programme will be implemented by the staff deployed to each of the four developing regions. While these components have been hampered in the past by inadequacy of staff resources, this problem has now been resolved and effective activities will be undertaken in the biennium 1984-1985. All regional activities will be integral components of the Commission's global programme as well as complementing the relevant elements of the human settlement programmes of the regional commissions.

19.23 The Centre is continuously engaged in developing new approaches to the problems of human settlements. Specifically, the Centre is seeking to find optimal patterns for the types of work to be undertaken, the exchange of information and the linkages between global efforts and field programmes that will facilitate generation of knowledge, testing of ideas and feedback based on experience. Towards this end, considerable effort is being placed on integrating the research programme with technical co-operation activities at the national level.

19.24 In order for developing countries to play an effective role in the solution of their human settlements problems, it is necessary to strengthen national institutions, and this in turn requires intensified training of national personnel. Thus, training will remain an important component in the proposed 1984-1985 programme budget.

19.25 In addition to carrying out its normal programme of work, the Centre will implement the programme of activities associated with the International Year of Shelter for the Homeless (1987), proclaimed by the General Assembly in its resolution 37/221. By the same resolution the Assembly took note of the institutional and administrative arrangements proposed by the Executive Director of the United Nations Centre on Human Settlements, and designated the Commission on Human Settlements to act as the United Nations intergovernmental body responsible for organizing the Year. It also designated the United Nations Centre for Human Settlements (Habitat) as the secretariat for the Year and as the lead agency for co-ordinating the relevant programmes and activities of other organizations and agencies concerned.

19.26 The programme of work related to the activities of the Year in 1984-1985 has been incorporated in the work programme of the Centre and is shown as programme element 3.6 in the description of sub-programmes which follows below. These activities are divided into an operational programme and a substantive support programme.

19.27 The basic objective of the International Year is, through national and local shelter demonstration projects, to improve the shelter and neighbourhoods of some of the poor and disadvantaged by 1987 and to show how to improve the conditions for all by the year 2000. To be efficient and cost-effective, such an extensive and action-oriented programme will require careful and innovative planning, co-ordination and implementation. Furthermore, special provisions will need to be made to provide technical advisory services and direct assistance to as many countries as possible for official demonstration projects. The project results must then be compared and evaluated by experts and consolidated for review and use by Governments in developing national shelter strategies to the year 2000.

19.28 There will be two regional meetings in each of the regions, one to review and launch the local, national and international programme of shelter demonstration projects, and another to review and compare the results. Meetings of policy-makers and experts will also be needed to guide and implement an effective programme.

19.29 Support activities by non-governmental organizations are planned for each year from 1984 to 1987 inclusive, so as to engage the assistance of non-governmental organizations in marking the Year. Assistance will also be given to help them organize and co-ordinate their substantive contributions to the Year, particularly demonstration projects.

19.30 A small number of staff will be added to the existing secretariat of the Centre, on a temporary basis until 1987, to plan, co-ordinate and manage an effective worldwide programme of shelter demonstration projects and to secure the financial support and co-operation of Governments and other international organizations.

19.31 It is envisaged that two interagency meetings will be convened under the aegis of the Administrative Committee on Co-ordination in 1984 and 1986 respectively so as to ensure effective co-ordination and co-operation within the United Nations system and to avoid any duplication of activities.

19.32 Effective multi-purpose audio-visual and programme support information services will be designated for direct use by national committees and focal points, and in the demonstration projects themselves. In addition special information packages and modules will be prepared for training activities and the media.

19.33 It is expected that the activities of the Year will give rise to substantial travel and communications requirements. However, these will be met entirely from extrabudgetary resources.

19.34 The programme elements and related outputs planned for 1984-1985 in each of the eight sub-programmes comprising this programme are described below.

#### *Subprogramme 1. Settlements policies and strategies*

##### (a) Resource requirements:

Regular budget: \$766,600 (11.3 per cent of programme total);

Extrabudgetary resources: \$1,468,100 (14.2 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.11-14.15.

##### (c) Programme elements:

###### 1.1 Technical co-operation

*Output:* It is expected that 16 technical co-operation projects will be in progress at the start of the biennium in 10 countries. It is expected that four of these projects will be completed and three new projects will commence during the biennium.

###### 1.2 Global analysis and system-wide policy formulation

###### *Output:*

(i) Biennial report to the Commission on Human Settlements on financial and other assistance to and among developing countries on human settlements and on the human settlements activities of the United Nations system (1984);

(ii) Biennial report to the Commission on progress achieved in implementing the recommendations for national action adopted by Habitat: United Nations Conference on Human Settlements (1984);

(iii) Report to the Commission on a theme to be selected at its 1983 session (1985);

(iv) Report to the Commission on the 1986-1987 work programme (1985).

Activities in addition to work on the above final output will consist of preparatory work for two 1986 reports to the Commission on Human Settlements on themes to be selected at its 1984 session.

###### 1.3 Global analysis of human settlements conditions

*Output:* Sales publication: global report on human settlements (1985).

###### 1.4 Resource allocation for balanced development\*\*

No final output; activities will consist of collection of information on and analysis of methods and criteria for locating investments in infrastructure and social services

within the context of national development, leading to the formulation of national policies integrating issues of population location, land utilization, economic activities and social improvement.

##### 1.5 Population and human settlements policy

###### *Output:*

(i) Report to World Population Conference on population and human settlements (1984);

(ii) Public information service: still visual materials (1984).

##### 1.6 Youth and human settlements policy

###### *Output:*

(i) Report to Commission on Human Settlements and to an intergovernmental body for International Youth Year;

(ii) Public information service: still visual materials (1985).

#### *Subprogramme 2. Settlements planning*

##### (a) Resource requirements:

Regular budget: \$1,038,000 (15.3 per cent of programme total);

Extrabudgetary resources: \$1,488,700 (14.4 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.16-14.22.

##### (c) Programme elements:

###### 2.1 Technical co-operation

*Output:* It is expected that 20 technical co-operation projects will be in progress at the start of the biennium in 16 countries. It is expected that five of these projects will be completed and 4 new projects will commence during the biennium.

###### 2.2 Integration of environmental policies into settlements planning\*\*

*Output:* Fifteen fellowships for training of government officials and planners to promote the application of environmental guidelines for human settlements planning in selected countries (1984).

Activities in addition to work on the above final output will include interim reports for government policy-makers and technical personnel responsible for settlements planning and management on the application of environmental impact assessment methodologies in metropolitan regions and of environmental guidelines for human settlements.

###### 2.3 Rural settlements planning

*Output:* Sales publications: guidelines for rural network project planning (1984); and guidelines on planning for settlements in rural regions (1985).

###### 2.4 Planning mechanisms and institutional structures for regional planning

*Output:* Sales publication: guidelines for regional planning as an effective means to link national development and human settlements planning (1985).

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

## 2.5 Planning techniques and methods

No final output; activities will include review and development of planning techniques and methods derived from project experience in developing countries and supported by data-management systems.

## 2.6 Internal evaluation of Centre's projects

No final output; activities will consist of the evaluation of selected projects.

## 2.7 Techniques for reduction of disaster risks through pre-disaster planning

*Output:* Sales publication: case studies and guidelines for training of local builders and artisans (1985).

### *Subprogramme 3. Shelter and community services*

#### (a) Resource requirements:

Regular budget: \$1,160,100 (17.1 per cent of programme total);

Extrabudgetary resources: \$2,646,700 (25.6 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.23-14.26.

#### (c) Programme elements:

### 3.1 Technical co-operation

*Output:* It is expected that 30 projects will be in progress at the start of the biennium in 20 countries. It is expected that 12 of these projects will be completed and nine new projects will commence during the biennium.

### 3.2 Rehabilitation of inner-city slums

*Output:* Sales publication: feasibility of upgrading central parts of cities (1985).

### 3.3 Danish International Development Agency/United Nations Centre for Human Settlements (Habitat) training programme in community participation

*Output:* Sales publications: methods and techniques for training in community participation (1984); and audio-visual material on forms of participation (1985).

### 3.4 Provision of shelter and infrastructure through co-operative forms at the local level

No final output; activities will include collection and analysis of case studies on the establishment and management of co-operative-like organizations, leading to a sales publication on the subject in 1986.

### 3.5 Demonstration projects on upgrading slums and squatter settlements\*

#### *Output:*

(i) Sales publication: delivery of services in slums and squatter settlements (1985);

(ii) Technical assistance: demonstration project in Asia and Africa.

### 3.6 Execution of programme for the International Year of Shelter for the Homeless

No final output; activities will include substantive support of the programme for the International Year of Shelter for the Homeless.

## 3.7 Appropriate community services for urban and rural areas

No final output; activities will include surveys of national programmes and projects concerning provision of community services and an interim report on the feasibility of providing community services to low-income settlements, leading to a sales publication on the subject in 1986.

### *Subprogramme 4. Development of the indigenous construction sector*

#### (a) Resource requirements:

Regular budget: \$841,300 (12.4 per cent of programme total);

Extrabudgetary resources: \$1,023,500 (9.9 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.27-14.33.

#### (c) Programme elements:

### 4.1 Technical co-operation

*Output:* It is expected that 14 technical co-operation projects will be in progress at the start of the biennium. It is expected that five of these projects will be completed and that four new projects will commence during the biennium.

### 4.2 Development of building technology and the construction industry\*

#### *Output:*

(i) Sales publications: reformulation of building codes and regulations in African countries (1985); report by the Centre for the World Conference on Human Settlements Technology (1985); and planning of the construction industry, with emphasis on the national use of indigenous production factors (1985);

(ii) Technical assistance: establishment of a network of government agencies and research organizations to promote co-operation among developing countries on low-cost building technology and import substitution.

### 4.3 Improvement in building materials and construction techniques appropriate to developing countries

#### *Output:*

(i) Sales publication: use of selected indigenous building materials with potential of wide application in developing countries (1985);

(ii) Technical assistance: demonstration projects and national workshops on the application of appropriate building technologies and measures for the rationalization of the building process.

### 4.4 Information on building materials, plant and equipment

*Output:* Sales publications: six technical manuals and kits on utilization of local building materials (1985).

### 4.5 International exhibition of indigenous housing in developing countries\*\*

\* Highest priority.

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

\* Highest priority.

\*\*\* Excludes costs of operational projects.

*Output:* Public information service: 11 posters on indigenous construction techniques and building materials (1984).

*Subprogramme 5. Low-cost infrastructures for human settlements*

(a) Resource requirements:

Regular budget: \$719,100 (10.6 per cent of programme total);

Extrabudgetary resources: \$579,000 (5.6 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.34-14.39.

(c) Programme elements:

5.1 Technical co-operation

*Output:* It is expected that 11 technical co-operation projects will be in progress at the start of the biennium in seven countries. It is expected that four of these projects will be completed and three new projects will commence during the biennium.

5.2 Appropriate standards, technologies and approaches in the field of energy\*

*Output:*

(i) Sales publication: renewable energy sources for building materials production in developing countries (1985);

(ii) Public information services: film on energy utilization for passive and active systems in buildings (1984);

Activities in addition to work on the above final output will include review and analysis of data on site planning and shelter development projects organized around renewable energy leading to a sales publication in 1986; and review and analysis of data on issues involving switching from non-renewable to renewable energy sources for selected economic sectors, leading to a sales publication in 1986.

5.3 Appropriate standards, technologies and approaches in the field of transportation\*\*

*Output:*

(i) Sales publications: simple transport services in developing countries (1985); and circulation in low-income urban settlements (1985);

(ii) Public information services: audio-visual presentation on transportation systems in developing countries (1985);

Activities in addition to work on the above final output will include the analysis of theoretical and pragmatic approaches and their pilot applications in field projects, leading to a sales publication in 1986.

5.4 Appropriate standards, technologies and approaches in the field of water supply, sanitation and solid waste disposal.

*Output:*

(i) Sales publications: impact evaluation of various combinations of water supply, sanitation and solid-waste disposal technologies on integrated community develop-

ment and health (1985); and codes, regulations and standards on water supply, sanitation and solid-waste disposal, with emphasis on low-income community requirements (1985);

(ii) Public information services: films and training modules prepared in co-operation with the World Bank (1984);

(iii) Technical assistance: national workshops based on field pilot projects.

*Subprogramme 6. Land*

(a) Resource requirements:

Regular budget: \$190,000 (2.8 per cent of programme total);

Extrabudgetary resources: \$144,700 (1.4 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.40-14.45.

(c) Programme elements:

6.1 Technical co-operation

*Output:* It is expected that three projects will be in progress at the start of the biennium in two countries. It is expected that one of these projects will be completed and one new project will commence during the biennium.

6.2 Land policies and controls

No final output; activities will include preparation of relevant sections for the global report on human settlements.

6.3 Public land acquisition methods and procedures

*Output:* Sales publication: guidelines on public land acquisition methods (1985).

6.4 Land-use information\*\*

*Output:* Sales publication: recommendations for national actions to establish, operate and maintain land-use data collection systems (1985).

*Subprogramme 7. Mobilization of finance for human settlements development*

(a) Resource requirements:

Regular budget: \$332,400 (4.9 per cent of programme total);

Extrabudgetary resources: \$279,100 (2.7 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.46-14.49.

(c) Programme elements:

7.1 Technical co-operation

*Output:* It is expected that seven projects will be in progress at the start of the biennium in five countries. It is expected that two of these projects will be completed and that one new project will commence during the biennium.

7.2 Promoting employment generation in low-income settlements

\* Highest priority.

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.



**Output:** Sales publication: measures to support informal-sector economic activities in low-income settlements (1985).

### 7.3 Role of housing-finance institutions in assisting settlement-improvement programmes\*\*

#### **Output:**

Public information services: educational kits and videotapes on communications techniques for financial institutions;

Activities in addition to work on its above final output will include interim reports on financial intermediaries and co-operatives in human settlements finance, leading to a sales publication on the subject in 1986.

### *Subprogramme 8. Human settlements institutions and management*

#### (a) Resource requirements:

Regular budget: \$1,736,800 (25.6 per cent of programme total);

Extrabudgetary resources: \$2,708,700 (26.2 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 14.50-14.55.

#### (c) Programme elements:

#### 8.1 Technical co-operation

**Output:** It is expected that 20 projects will be in progress at the start of the biennium in 12 countries. It is expected that seven of these projects will be completed and five new projects will commence during the biennium.

#### 8.2 Training in improving the urban and rural habitat

**Output:** One hundred and twenty fellowships and travel grants to senior policy-makers, government officials and programme managers from developing countries to participate in training courses, seminars and workshops (four in 1984, four in 1985).

#### 8.3 Training needs and capabilities

**Output:** Sales publication: training package on "Management of Human Settlements" (1985);

Other activities will include preliminary surveys on training in human settlements problems in South Asia (1985) and North Africa (1986), in conjunction with the Economic Development Institute (World Bank).

#### 8.4 Urban management in large and intermediate cities

No final output; activities will include an interim report on management problems of intermediate to large cities, leading to a sales publication on the subject in 1986.

#### 8.5 Policy analysis and institutional co-ordination

**Output:** Sales publication: national human settlements institutional arrangements (1985).

#### 8.6 Human settlements information systems

**Output:** Sales publications: trilingual human settlements thesaurus (1985); guidelines for indexing and cataloguing (1985); and survey of ongoing human settlements research (1985).

#### 8.7 Dissemination of information on human settlements

**Output:** Public information services: film on the Centre's activities (1984); six issues of *Habitat News* and insert for non-governmental organizations (1985); feature articles by journalists from developing countries on various human settlements subjects, for dissemination through regional information networks (1985); and establishment of slide/photo library (1985).

#### 8.8 Strengthening of national human settlements documentation services\*\*

#### **Output:**

(i) Five fellowships for training in bibliographic information processing (1985);

(ii) Technical assistance: provision of equipment and materials (1985).

#### *Resource requirements (at revised 1983 rates)*

#### *Redeployment of posts*

19.35 It is proposed to redeploy the following eight posts, constituting the Editorial Unit, from the programme "Administration and common services" to subprogramme 8, "Human settlements institutions and management", in order to strengthen programme element 8.7, "Dissemination of information on human settlements": two established posts (one P-4, Chief of the Editorial Unit and one local level) and six temporary posts (three P-3 translators and three local level).

#### *Reclassification of posts*

19.36 The reclassification of two P-3 posts of human settlements officers to the P-4 level is proposed. The incumbents of these posts deal with new and renewable sources of energy (programme element 5.2) and with low-cost infrastructure for human settlements (subprogramme 5), both of which are designated as high priority. The Classification Section of the Office of Personnel Services has determined that, on the basis of the post description and of the duties performed by the incumbents, the proper grading of these posts is the P-4 level.

#### *Consultants*

19.37 The estimates under this heading (\$243,000) reflect a reduction of \$16,800 from the current level of resources and are based on the 1984-1985 work programme. The distribution of the 49 consultant work-months by programme elements is detailed below.

Programme element	Description of task	\$
1.2	Preparation of three theme papers reflecting the collected regional views from ECA, ECLA, ECWA and ESCAP (six work-months each in 1984 and 1985) . . . . .	59 400
1.3	Assistance in preparing background documents for a review meeting of eminent authorities and in drafting parts of the global report on human settlements (two work-months in 1984 and one in 1985) . . . . .	14 900
2.4	Assistance in developing guidelines in settlements planning in rural regions (three work-months in 1984) . . . . .	14 900
2.5	Assistance in developing guidelines on the use of regional planning as a framework for incorporating human settlements planning in national development strategies	

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.

Programme element	Description of task	\$	Programme element	Description of task	\$
	and programmes (two work-months in 1984 and three work-months in 1985) . . . .	24 800	2.4	An expert group meeting to finalize the guidelines for settlement planning in rural areas after preliminary review and testing (1985) . . . . .	27 100
3.4	Collecting and analysing case studies on the establishment and management of co-operative-like organizations emphasizing attempts to introduce innovative measures at the national and local levels (two work-months in 1984) . . . . .	9 900	3.6	One meeting to be convened under the aegis of the Administrative Committee on Co-ordination to discuss effective participation in and contribution to the activities of the International Year of Shelter for the Homeless by all the agencies of the United Nations system (1984) . . . . .	19 500
4.2	Preparing field case studies and carrying out national-level research on building codes and regulations (two work-months in 1984 and three in 1985) . . . . .	24 800		TOTAL	198 800
4.3	Preparing case studies and carrying out national-level research as inputs to demonstration projects (three work-months in 1984) . . . . .	14 900			
5.2	Carrying out field studies of energy requirements in human settlements and preparing national-level case studies as input to policy papers and design guidelines (two work-months in 1984 and two in 1985) . . . . .	19 800			
5.3	Carrying out field surveys and national-level research and preparing background papers on transportation technologies and approaches for low-income settlements in developing countries (two work-months in 1984 and two in 1985) . . . . .	19 800			
5.4	Carrying out field surveys and national-level research and preparing case studies on water-supply, sanitation and solid waste disposal pilot projects (one work-month in 1984 and two work-months in 1985) . . . . .	14 900			
6.2	Assistance in preparing a chapter on land policies and control for the global report on human settlements (one work-month in 1985) . . . . .	5 000			
6.4	Assistance on formulating recommendations on land-use data-collection systems (one work-month in 1984) . . . . .	5 000			
8.3	Preparing case studies as input to the training package on management of human settlements (one work-month in 1985) . . . . .	5 000			
8.4	Preparation of two national-level case studies on management problems of intermediate to large studies (one work-month in 1984 and one work-month in 1985) . . . . .	9 900			
	TOTAL	243 000			

### Ad hoc expert groups

19.38 The requirements under this heading (\$198,800) reflect an increase of \$136,300 over the current level of resources and include an amount of \$19,500, requested on a non-recurrent basis (see programme element 3.6 below), in connection with the International Year of Shelter for the Homeless. The proposed meetings relate to the following programme elements:

Programme element	Description of task	\$
1.2	Three meetings of expert groups to discuss three theme papers to be prepared during the biennium on system-wide policy formulation . . . . .	113 400
1.3	A meeting of eminent specialists to review the draft of the global report on human settlements (1985) . . . . .	38 800

### New temporary posts

19.39 Four new temporary posts (two P-5 and two local level) are requested on a non-recurrent basis to assist the Centre in carrying out the activities of the International Year of Shelter for the Homeless. One of the P-5 posts would take charge of programming, operations and evaluation of demonstration projects for the Year, while the other would promote co-operation and co-ordination of activities with the agencies concerned both inside and outside the United Nations system and organize and service inter-agency, regional and international meetings for the Year. The two local level posts are to provide clerical/secretarial support for these activities.

### Travel of staff to meetings

19.40 The proposed provision of \$34,200 is maintained at the level of the revalued 1982-1983 resource base and relates to the travel of staff from the secretariats of four of the regional commissions to attend sessions of the Commission on Human Settlements.

### Other official travel of staff

19.41 The estimated requirements under this heading (\$77,600) are maintained at the current level and may be summarized as follows:

	\$
(a) Attendance at meetings of intergovernmental bodies of the United Nations system . . . . .	22 000
(b) Attendance at conferences and meetings of direct relevance to the implementation of this programme . . . . .	27 000
(c) Consultations with Governments, institutions, United Nations organizations, the secretariats of regional commissions and specialized agencies on specific aspects of the programme of work . . . . .	28 600
TOTAL	77 600

### External printing

19.42 The estimated requirements under this heading (\$293,600) include a growth element of \$234,300 of which \$199,500 would be non-recurrent since it relates to the global report on human settlements which is produced once every five years. The recurrent growth of \$34,800 is due to the high cost of external printing in Nairobi. The proposed programme of publications for 1984-1985 has been reviewed and approved by the Publications Board.

## D. Administration and common services

TABLE 19.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	365.6	15.6	(94.2)	12.6	(66.0)	299.6
Temporary assistance	409.8	(399.0)	724.2	113.9	439.1	848.9
Overtime	20.6	0.4	2.4	3.7	6.5	27.1
Temporary posts	448.5	18.9	(234.0)	9.9	(205.2)	243.3
Individual service contracts	-	-	17.8	2.8	20.6	20.6
Language training	-	-	11.4	1.8	13.2	13.2
Common staff costs	658.6	(234.0)	(164.2)	11.4	(386.8)	271.8
Official travel of staff	21.2	0.8	-	1.8	2.6	23.8
Rental/maintenance of premises	40.7	1.3	(32.0)	1.5	(29.2)	11.5
Utilities	76.6	2.4	3.8	12.8	19.0	95.6
Rental/maintenance of equipment	78.8	2.4	(10.0)	11.0	3.4	82.2
Communications	114.0	3.5	63.5	28.1	95.1	209.1
Hospitality	3.2	0.2	-	0.6	0.8	4.0
Miscellaneous services	17.3	0.6	8.1	3.3	12.0	29.3
Supplies and materials	100.5	3.1	-	16.1	19.2	119.7
Furniture and equipment	50.0	1.3	-	8.0	9.3	59.3
	2 405.4	(582.5)	296.8	239.3	(46.4)	2 359.0

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
1 822.9	296.8	(754.2)	-	(457.4)	(25.0) %

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes:		
United Nations Centre for Human Settlements (Habitat)	1 427.9	1 496.0
United Nations Habitat and Human Settlements Foundation	349.2	440.8

TABLE 19.11 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(b) Substantive activities</b>		
Total (a)	1 777.1	1 936.8
<b>(c) Operational projects</b>		
Total (b)	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 777.1	1 936.8
<b>Total, direct costs</b>		<b>4 295.8</b>

TABLE 19.12. POST REQUIREMENTS

Programme: Administration and common services

	Established posts		Temporary posts				Total
	Regular budget		Regular budget		Extrabudgetary resources		
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	
<b>Professional category and above</b>							
D-1	-	-	1	1	-	-	1
P-5	-	-	-	-	-	-	-
P-4	2	1	-	-	2	2	3
P-3	2	2	4	1	3	3	6
P-2/1	-	-	-	-	1	1	1
<b>Total</b>	<b>4</b>	<b>3</b>	<b>5</b>	<b>2</b>	<b>6</b>	<b>6</b>	<b>11</b>
<b>Other categories</b>							
<b>Local level</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>4</b>	<b>27</b>	<b>27</b>	<b>36</b>
<b>Total</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>4</b>	<b>27</b>	<b>27</b>	<b>36</b>
<b>Grand total</b>	<b>10</b>	<b>8</b>	<b>12</b>	<b>6</b>	<b>33</b>	<b>33</b>	<b>47</b>

#### D. Administration and common services

19.43 The activities under this programme relate to financial, personnel and general services as well as to certain conference services of the Centre. In the two bienniums from 1980 to 1983 the Centre has been housed in temporary premises provided by the Government of Kenya in the Kenyatta International Conference Centre. It is expected that the permanent headquarters at Gigiri will be ready for occupancy in mid-1984 and, from the time of its move, the Centre will share with UNEP a number of common administrative services. A report on the extent and cost of those services is expected to be submitted to the General Assembly at its thirty-eighth session. Meanwhile it is proposed that the staffing needs of the Centre continue to be provided by a combination of established and temporary posts and non-recurrent temporary assistance as in the 1982-1983 biennium.

##### *Resource requirements (at revised 1983 rates)*

##### *Redeployment of posts*

19.44 As indicated in paragraph 19.35 above, it is proposed to redeploy two established posts (one P-4 and one local level) and six temporary posts (three P-3 and three local level) from this programme to the "Human settlements" programme.

##### *Temporary assistance*

19.45 Total estimated requirements under that heading consist of \$21,400 (recurrent) and relate to the need to provide replacement staff for maternity or extended sick leave and to cover periods of peak-load activity, and include a growth element of \$10,600 based on actual experience in the current biennium.

19.46 The non-recurrent requirements of \$713,600 represent the renewal of the current establishment of administrative support staff (messengers, security guards, etc.). It is recalled that provision for one P-2 and 18 local level posts was made by the General Assembly when the Centre was established and these posts have been continued on a temporary basis through the last two bienniums. Owing to civil disturbances which erupted in 1982 it was found necessary to augment the security force by one P-2 and two local level posts so as to provide round-the-clock protection for United Nations staff and property at the Kenyatta International Conference Centre. Consequently, the current request for non-recurrent temporary assistance funds is based on an establishment of two P-2 and 20 local level posts.

##### *Overtime*

19.47 The requirements for overtime (\$23,400) include a growth element of \$2,400 and are based on current experience that some 3,200 work-hours of overtime are needed during the biennium.

##### *Individual service contracts*

19.48 The amount of \$17,800 is required for a personal services contract to provide the Centre with the services of a part-time medical officer. This amount would be non-recurrent pending the establishment of the common administrative services with UNEP.

##### *Language and staff training*

19.49 The amount of \$11,400 is required to provide language and other training to improve the skills of the local level staff. This amount would be non-recurrent, since language training is expected to be one of the common services to be shared with UNEP. It may be recalled that at its thirty-seventh session the General Assembly approved an appropriation of \$2,300 under section 19 of the programme budget for 1982-1983 in connection with its consideration of the contractual status of language teachers.<sup>1</sup> Those funds were allotted under general temporary assistance in 1983 and a reduction of \$4,600 (i.e., including the delayed impact) has been made in the revalued base of that object for 1984-1985 to offset the present request for \$11,400 in non-recurrent funds.

##### *Official travel of staff*

19.50 The estimated requirements for travel of staff (\$22,000) show no increase over the current level of resources and will provide for consultations at Headquarters by the Chief of Administration and the Chief of Finance and a trip by the chairperson of the Staff Association of the Centre to attend meetings of the Staff Management Co-ordination Committee.

##### *Rental and maintenance of premises*

19.51 The net estimated requirements under this heading (\$10,000) reflect a decrease of \$32,000 and relate to the need to procure the services of a cleaning company for the Centre's offices in the Kenyatta International Conference Centre until the move to the new headquarters.

##### *Utilities*

19.52 A growth element of \$3,800 is included in the requirements for utilities (\$82,800) based on the actual costs of water and electricity services in the current biennium.

##### *Rental and maintenance of equipment*

19.53 The requirements under this heading (\$71,200), involving a decrease of \$10,000, reflect the projections for 1984-1985 based on actual cost experience in the previous two years.

##### *Communications*

19.54 The estimated requirements under this heading (\$181,000), which include a growth element of \$63,500, are based on actual cost experience following the Centre's relocation to Nairobi.

##### *Miscellaneous services*

19.55 The requirements for miscellaneous services amount to \$26,000 and involve a reduction of \$2,900 in recurrent costs as well as a non-recurrent increase of \$11,400, the latter to meet the cost of moving equipment and materials to the new headquarters at Gigiri in 1984.

<sup>1</sup> *Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 7 (A/37/7/Add.24).*

## SECTION 20. INTERNATIONAL DRUG CONTROL

TABLE 20.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

1982-1983 appropriation	Estimated additional requirements								1984-1985 estimates
	Revaluation of 1982-1983 resource base (at revised 1983 rates)		Resource growth (at revised 1983 rates)		Inflation in 1984 and 1985		Total increase		
	\$	%	\$	%	\$	%	\$	%	
5 881.0	(214.7)	(3.6)	58.5	0.9	228.6	3.8	72.4	1.2	5 953.4

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
5 666.3	58.5	25.4	-	33.1	0.5 %

#### (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
<b>(a) Services in support of:</b>		
<b>(i) Other United Nations organizations</b>		
<b>(ii) Extrabudgetary programmes</b>		
Division of Narcotic Drugs	518.7	596.5
Secretariat of the United Nations Fund for Drug Abuse Control	1 026.2	1 328.0
<b>Total (a)</b>	1 544.9	1 924.5
<b>(b) Substantive activities</b>		
United Nations Fund for Drug Abuse Control: Allotments to Division of Narcotic Drugs	300.0	310.0
<b>Total (b)</b>	300.0	310.0

TABLE 20.1 (continued)

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(c) Operational projects		
United Nations Fund for Drug Abuse Control:		
Allotments to Division of Narcotic Drugs	4 845.6	5 690.0
Allocations to specialized agencies	9 240.9	11 197.4
Total (c)	14 086.5	16 887.4
Total (a), (b) and (c)	15 931.4	19 121.9

Total, direct costs	25 075.3
---------------------	----------

## B. APPORTIONED COSTS

6 221.1
---------

Total, direct and apportioned costs	31 296.4
--	----------



TABLE 20.2. ANALYSIS OF REVALUED 1982-1983 RESOURCE BASE  
(AT REVISED 1983 RATE)

(Thousands of United States dollars)

Programme	1982-1983 appropriation (1)	Non-recurrent 1982-1983 items (2)	Additional requirements					Total (8)	Net additional requirements (9) (8) - (2)	Total revalued 1982-1983 resource base (10) (1) + (9)
			Delayed impact of 1982-1983 growth		Recosting at revised 1983 rates		Special adjustments (7)			
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	533.9	-	-	-	-	13.1	-	13.1	13.1	547.0
B. Division of Narcotic Drugs	3 386.5	234.6	-	-	0.9	4.0	-	4.9	(229.7)	3 156.8
C. International Narcotics Control Board secretariat	1 960.6	-	-	-	1.4	0.5	-	1.9	1.9	1 962.5
D. United Nations Fund for Drug Abuse Control <u>a/</u>	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5 881.0</b>	<b>234.6</b>	<b>-</b>	<b>-</b>	<b>2.3</b>	<b>17.6</b>	<b>-</b>	<b>19.9</b>	<b>(214.7)</b>	<b>5 666.3</b>

a/ Funded exclusively from extrabudgetary sources.

TABLE 20.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1982-1983 appropriation	Estimated additional requirements					1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase			
					\$	%		
<b>A. Policy-making organs</b>	533.9	13.1	(69.9)	32.8	(24.0)	(4.4)	509.9	(12.7)
<b>B. Division of Narcotic Drugs</b>	3 386.5	(229.7)	75.0	124.5	(30.2)	(0.8)	3 356.3	2.3
<b>C. International Narcotics Control Board secretariat</b>	1 960.6	1.9	53.4	71.3	126.6	6.4	2 087.2	1.4
<b>D. United Nations Fund for Drug Abuse Control <u>a/</u></b>	-	-	-	-	-	-	-	-
<b>Total</b>	5 881.0	(214.7)	58.5	228.6	72.4	1.2	5 953.4	0.5 %

a/ Funded exclusively from extrabudgetary sources.

TABLE 20.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase		
Established posts	3 420.0	2.2	28.4	108.7	139.3	3 559.3	0.8
Temporary assistance	83.5	(59.9)	14.1	2.7	(43.1)	40.4	59.7
Consultants	77.3	(46.9)	21.6	3.8	(21.5)	55.8	71.0
Overtime	6.4	0.2	-	0.6	0.8	7.2	-
<u>Ad hoc</u> expert groups	93.8	(93.8)	46.0	3.8	(44.0)	49.8	-
Representation allowances	1.2	-	-	-	-	1.2	-
Common staff costs	1 113.7	0.1	-	32.4	32.5	1 146.2	-
Travel of representatives	447.9	13.1	(69.9)	32.8	(24.0)	423.9	(15.1)
Travel of staff	139.1	3.1	-	11.9	15.0	154.1	-
External printing	320.0	(33.2)	(23.7)	22.0	(34.9)	285.1	(8.2)
Contractual services	-	-	25.4	1.8	27.2	27.2	-
Honoraria	86.0	-	-	-	-	86.0	-
Maintenance of equipment	15.2	-	7.0	1.9	8.9	24.1	46.0
Hospitality	1.8	-	-	0.1	0.1	1.9	-
Supplies and materials	71.0	0.3	-	6.0	6.3	77.3	-
Furniture and equipment	4.1	0.1	-	0.3	0.4	4.5	-
<b>Total</b>	<b>5 881.0</b>	<b>(214.7)</b>	<b>58.5</b>	<b>228.6</b>	<b>72.4</b>	<b>5 953.4</b>	<b>0.5</b>

TABLE 20.5. POST REQUIREMENTS

Programme: International drug control

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		1982-1983	1984-1985
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985		
<b>Professional category and above</b>								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	1	1	1	1
D-2	1	1	-	-	-	-	1	1
D-1	3	3	-	-	2	2	5	5
P-5	4	4	-	-	-	-	4	4
P-4	9	9	-	-	2	2	11	11
P-3	7	9	-	-	1	1	8	10
P-2/1	8	6	-	-	-	-	8	6
<b>Total</b>	<b>32</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>38</b>	<b>38</b>
<b>General Service category</b>								
Principal level	4	4	-	-	-	-	4	4
Other levels	23	23	-	-	5	5	28	28
<b>Total</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>32</b>	<b>32</b>
<b>Grand total</b>	<b>59</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>11</b>	<b>70</b>	<b>70</b>

## A. Policy-making organs

TABLE 20.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
<b>(a) Commission on Narcotic Drugs</b>						
Travel of representatives	126.3	3.7	-	10.9	14.6	140.9
<b>(b) International Narcotics Control Board</b>						
Travel of representatives	321.6	9.4	(69.9)	21.9	(38.6)	369.0
Honoraria	86.0	-	-	-	-	86.0
<b>Total (a) and (b)</b>	<b>533.9</b>	<b>13.1</b>	<b>(69.9)</b>	<b>32.8</b>	<b>(24.0)</b>	<b>509.0</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 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	
547.0	(69.9)	-	-	(69.9)	(12.7) %

## (2) Extrabudgetary resources

-
---

<b>Total, direct costs</b>	<b>509.9</b>
--------------------------------	--------------

### A. Policy-making organs

20.1 The Commission on Narcotic Drugs and the International Narcotics Control Board (INCB) are the two policy-making organs of the United Nations concerned with international drug control for which resources are provided under the regular programme budget of the United Nations.

20.2 Reporting to the General Assembly and the Economic and Social Council, the 30-member Commission on Narcotic Drugs holds regular biennial sessions at Vienna. In recent years it has convened special sessions in the intervening years. The last session of the Commission was its thirtieth regular session in February 1983.

20.3 The International Narcotics Control Board, consisting of a president, two vice-presidents and 10 members, is mandated to meet twice a year and may meet for a third time at its discretion.

#### *Resource requirements (at revised 1983 rates)*

##### *Travel of representatives*

20.4 The estimated requirements for the Commission on Narcotic Drugs under this heading (\$130,000), repre-

senting no change over the current level of resources, relate to (a) the travel of representatives from 30 Member States to attend its proposed eighth special session in 1984 and its thirty-first regular session in 1985, (b) the travel of five representatives to meetings of the Sub-Commission on Illicit Traffic and Related Matters in the Near and Middle East, and (c) the travel of the Chairman of the Sub-Commission to attend sessions of the Commission.

20.5 The estimated requirements for INCB (\$261,100) represent a decrease of \$69,900 over the current level of resources. In recent biennia provision was made for three annual meetings, but, since of late a third meeting each year had not been held, the related resources are not being sought at this time. Should the Board decide to hold a third meeting in either or both years of the biennium, additional requirements would need to be considered at the appropriate time. In addition to the travel of members of the Board to two meetings each year, the estimated requirements also make provision for the conduct of local inquiries in accordance with article 14 of the 1961 Single Convention on Narcotic Drugs as amended by the 1972 Protocol.

## B. Division of Narcotic Drugs

TABLE 20.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	2 069.0	1.0	-	65.1	66.1	2 135.1
Temporary assistance	72.6	(60.0)	14.1	1.8	(44.1)	28.5
Consultants	62.1	(46.9)	21.6	2.5	(22.8)	39.3
Overtime	3.2	0.3	-	0.3	0.6	3.8
Ad hoc expert groups	93.8	(93.8)	46.0	3.8	(44.0)	49.8
Representation allowance	1.2	-	-	-	-	1.2
Common staff costs	673.7	(0.1)	-	19.7	19.6	693.3
Travel of staff	101.9	2.9	-	8.8	11.7	113.6
External printing	218.2	(33.6)	(6.7)	14.9	(25.4)	192.8
Maintenance of equipment	15.2	-	-	1.3	1.3	16.5
Hospitality	0.5	0.1	-	-	0.1	0.6
Supplies and materials	71.0	0.3	-	6.0	6.3	77.3
Furniture and equipment	4.1	0.1	-	0.3	0.4	4.5
<b>Total</b>	<b>3 386.5</b>	<b>(229.7)</b>	<b>75.0</b>	<b>124.5</b>	<b>(30.2)</b>	<b>3 356.3</b>

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
3 156.8	75.0	-	-	75.0	2.3 %

TABLE 20.7 (continued)

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes	518.7	596.5
Total (a)	518.7	596.5
(b) Substantive activities		
United Nations Fund for Drug Abuse Control	300.0	310.0
Total (b)	300.0	310.0
(c) Operational projects		
United Nations Fund for Drug Abuse Control	4 845.6	5 690.0
Total (c)	4 845.6	5 690.0
Total (a), (b) and (c)	5 664.3	6 596.5
	Total, direct costs	9 952.8



TABLE 20.8. POST REQUIREMENTS

Organizational unit: Division of Narcotic Drugs

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	3	3	-	-	-	-	3	3
P-4	5	5	-	-	-	-	5	5
P-3	4	4	-	-	-	-	4	4
P-2/1	4	4	-	-	-	-	4	4
<b>Total</b>	<b>19</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>19</b>
<b>General Service category</b>								
Principal level	3	3	-	-	-	-	3	3
Other levels	12	12	-	-	-	-	12	12
<b>Total</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>
<b>Grand total</b>	<b>34</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>34</b>

## B. Division of Narcotic Drugs

### 1. EXECUTIVE DIRECTION AND MANAGEMENT

20.6 The Office of the Director provides overall supervision of the activities of the Division, for which it formulates guidelines. Its functions include co-ordinating the work of the Division with that of the International Narcotics Control Board (including its secretariat), specialized agencies and other international institutions involved in the control of drugs; and co-ordination of expert advice which the Division renders to the United Nations Fund for Drug Abuse Control (UNFDAC), to which the Director is the principal adviser in drug control matters. In addition to general administration and management of the Division, the Director serves as the representative of the Secretary-General to the Commission on Narcotic Drugs and to other international meetings and forums which address the problems of drugs and drug abuse.

### 2. PROGRAMME OF ACTIVITY

20.7 The basic structure of the programme of activity corresponds to programme 1 of chapter 7 of the medium-term plan for the period 1984-1989 (A/37/6), namely:

Subprogramme 1:

Treaty implementation and Commission secretariat;

Subprogramme 2:

Scientific research by the United Nations Narcotics Laboratory;

Subprogramme 3:

Supply and demand reduction;

Subprogramme 4:

Programme planning, co-ordination and information.

20.8 As secretariat to the Commission on Narcotic Drugs, the Division has continuing and increasing tasks and responsibilities that are derived not only from Charter objectives but also from provisions of international drug control agreements as well as from mandates in resolutions of the Commission, the Council and the General Assembly. The International Drug Abuse Control Strategy and its related five-year programme of action, adopted by the Assembly in resolution 36/168 of 16 December 1981, highlight the current importance and priority placed by the international community on the work of the United Nations in the field of international drug control.

20.9 While striving towards the fullest possible implementation of the International Drug Abuse Control Strategy, because of limited resource availability, the Division's efforts during the biennium will focus on the reduction of illicit cultivation, the interdiction of the illicit drug traffic and the improvement of drug control systems, at the national, regional and multilateral levels. Through intensified co-ordination and collaborative action with intergovernmental and non-governmental organizations, it will seek to increase the capacity of the United Nations system to provide more effective supportive services and technical assistance to Member States as well as to enhance the multidisciplinary response required to cope with the drug abuse phenomenon whose scope and magnitude, with an increasingly recognized negative impact on both industrialized and developing countries, are cause for grave concern in most regions of the world as a threat to public health and to economic development and social progress.

20.10 Action has been taken by the Division to revitalize the functioning and the work programme of the Narcotics Laboratory and to promote the full utilization of its collection of scientific literature. Particular efforts were also initiated in 1982 to involve concerned non-governmental organizations, which are in consultative status with the Economic and Social Council, in the programme activity of the Division to prevent and reduce the illicit demand for drugs.

20.11 During the 1984-1985 biennium, it is anticipated that an electronic data processing system will be activated to store a range of data received from States Parties to the various international drug control conventions and that the collection of scientific literature will be made accessible to related data bases in the United Nations system on a reciprocal basis.

20.12 The biennium 1984-1985 corresponds to the third and fourth years of the basic five-year programme of action implementing the International Drug Abuse Control Strategy. Pursuant to General Assembly resolution 36/168 and to resolution 1 (S-VII) adopted by the Commission on Narcotic Drugs on 8 February 1982, a number of projects intended for the five-year programme of action have been reviewed by the task force established for this purpose at the request of the General Assembly and then by the Commission on Narcotic Drugs at its thirtieth session in February 1983. They will be implemented, in the order of priority suggested by the Commission, to the extent made possible by the availability of funds. In this respect it may be noted that resources for the implementation of two projects have been redeployed from other areas within this section of the programme budget.

20.13 The four subprogrammes, their programme elements and related outputs to be carried out by the Division in the biennium are described below.

*Subprogramme 1: Treaty implementation and Commission secretariat*

(a) Resource requirements:

Regular budget: \$839,100 (25 per cent of programme total);

Extrabudgetary resources: \$66,000 (1.0 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 7.14-7.18.

(c) Programme elements:

1.1 Implementation of treaties, decisions and resolutions\*

*Output:*

(i) Processing of some 120 annual reports of Governments, and publication and distribution to Member States of summaries relating to legal and other control matters (1984, 1985);

(ii) Publication and distribution to Member States of the official list of national authorities empowered to issue import and export certificates and authorizations for international commerce in narcotic drugs and psychotropic substances (1984, 1985);

\* Highest priority.

(iii) Publication and distribution to Member States of the list of authorized manufacturers of narcotic drugs and psychotropic substances (1984, 1985);

(iv) Editing, publication and distribution to Member States of national drug control laws (approximately 750 pages annually) and a cumulative index of same (approximately 85 pages) (1984, 1985);

(v) Processing of 25 to 30 legal notifications annually under the international drug control treaties (1984, 1985);

(vi) Report on the current position of States parties concerning the possible amendment, or enhancement by other means, of the international drug control treaties (1984);

(vii) Report on a review of reporting techniques and procedures on data collection under the international drug control treaties, including utilization of the data and rationalization of questionnaires (1985).

#### 1.2 Commission secretariat services

##### *Output:*

(i) Substantive servicing of the thirty-first regular session of the Commission in 1985 and its proposed special session in 1984;

(ii) Annual reports to the Commission on the implementation of the programme of strategies and policies pursuant to General Assembly resolutions 32/124, 34/177 and 36/168 (1984, 1985);

(iii) Substantive servicing of the electoral process in the Economic and Social Council for the election of members of the International Narcotics Control Board (1984).

*Intermediate output:* substantive servicing of the Economic and Social Council and the General Assembly in matters relating to international drug control.

#### 1.3 Legal advice on treaty implementation

##### *Output:*

(i) Advice and assistance to Governments on the application of the international drug control treaty system, including responses to some 10 *ad hoc* inquiries per year (1984, 1985);

(ii) Legal advice to Governments for the formulation of national legislation on drug control in the form of reports, draft legislation and other legal opinions (1984, 1985).

*Intermediate output:* special campaign aimed at increasing the number of Governments becoming parties to the conventions (1984, 1985).

#### *Subprogramme 2: Scientific research by the United Nations Narcotics Laboratory*

##### (a) Resource requirements:

Regular budget: \$839,100 (25.0 per cent of programme total);

Extrabudgetary: \$923,500 (14.0 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 7.19-7.24.

##### (c) Programme elements:

#### 2.1 Training of national scientists in methods for the identification and analysis of drugs of abuse

*Output:* Training to improve the professional skills of approximately 12 staff per year of national narcotics laboratories in developing countries situated in areas directly affected by the illicit traffic in drugs of abuse. This training is an essential element in strengthening national control measures with regard to drug law enforcement.

#### 2.2 Establishment and/or improvement of national narcotics laboratories

*Output:* Provision of advice, scientific information, material and textbooks relating to the analysis of drugs, reference samples and, where appropriate, equipment and chemicals, to 8 to 12 national narcotics laboratories in developing countries situated in areas directly affected by illicit traffic in drugs in order to enable them to undertake, *inter alia*, (a) rapid identification and analysis of substances suspected of being drugs of abuse, (b) training of personnel for that purpose, and (c) research on problems particular to the country or region.

#### 2.3 Library and reference centre for material on scientific and other aspects of drugs and drug abuse

*Output:* Development of the reference centre as an international source of scientific, technical, legal and general information on narcotic drugs and psychotropic substances; broadening the scope of the collection of literature on drugs and drug abuse, and development of an electronic information retrieval system for data in the collection.

#### 2.4 Research on narcotic and psychotropic substances

*Output:* Technical publication: manual on methods for the identification and analysis of drugs of abuse, particularly in connection with tests suitable for use by law enforcement officials for the preliminary identification of suspected substances (1985).

#### 2.5 Heroin signature

Establishment of close collaboration between the United Nations Narcotics Laboratory and national laboratories in countries of geographic significance in the illicit traffic of heroin, in order to improve the reporting of relevant data. Procurement and distribution of samples needed for heroin signature research. Reviewing advances in research, assessing analytical data and facilitating exchanges of information between a network of collaborating laboratories on all narcotic drugs and psychotropic substances.

#### 2.6 Analysis of drugs of abuse\*\*

*Output:* Technical publications: manuals on the analysis of heroin and other narcotic drugs and psychotropic substances and a manual on requirements for national narcotics laboratories in developing countries (1984).

#### 2.7 Supplement to the multilingual dictionary of narcotic drugs and psychotropic substances under international control\*\*

*Output:* Technical publication: supplement to the multilingual dictionary which will include the scope of control achieved in the two years since the publication of the dictionary (1985).

\*\* Lowest priority.

*Subprogramme 3: Supply and demand reduction*

## (a) Resource requirements:

Regular budget: \$839,100 (25.0 per cent of programme total);

Extrabudgetary: \$4,551,600 (69.0 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 7.25-7.29.

## (c) Programme elements:

## 3.1 Monitoring of illicit drug traffic

*Output:*

(i) Reports on international illicit drug traffic and countermeasures thereto for consideration by the Commission on Narcotic Drugs at its regular and special sessions (1984, 1985);

(ii) Editing and distribution to Member States of annual reports from 100 Governments on the application of the international drug control treaties relating to the illicit drug traffic (1984, 1985);

(iii) Publication of quarterly reports summarizing information on seizures of illicit drugs from the international traffic (1984, 1985).

## 3.2 Assistance to Member States

*Output:*

(i) Organizing, servicing, reporting and follow-up on 10 regional, subregional or national seminars for officials engaged in drug law enforcement and control;

(ii) Responding to an anticipated 60 requests for substantive advice on the implementation of national control and law enforcement measures in accordance with the provisions of the international drug control treaties, of which some 15 would be met through advisory missions producing feasibility or other studies;

(iii) Preparation and updating of training material to support the above seminars and for national drug law enforcement agencies in co-operation with ICPO/INTERPOL and the Customs Co-operation Council.

## 3.3 Advice to UNFDAC and implementation of technical co-operation activities

*Output:*

(i) Technical evaluation of 40 project proposals aimed at controlling the illicit supply of, and traffic in, narcotic drugs, submitted for UNFDAC financing during the biennium. To assess the feasibility of 25 per cent of these project proposals a total of 10 consultancy/expert missions will be carried out or arranged (1984, 1985).

(ii) In addition, between 8 and 10 country projects will be executed by the Division in each of the years 1984 and 1985, involving between 2 and 3 million dollars annually.

## 3.4 Servicing and reporting\*\*

*Output:* Substantive servicing, reporting on and follow-up of the recommendations of four sessions of the Sub-Commission on Illicit Drug Traffic and Related Matters in the Near and Middle East (1984, 1985);

## 3.5 Co-ordination between States\*\*

*Output:*

(i) Substantive servicing of two meetings of heads of national narcotics law enforcement agencies in the Far East region (1984, 1985). In addition, an interregional meeting between the heads of agencies in Europe and the Near and Middle East will be serviced (1984);

(ii) Report to the Commission on those meetings and follow-up of recommendations made at them.

## 3.6 Reduction of illicit demand for drugs

*Output:*

(i) Two reports to the Commission on Narcotic Drugs on the extent, patterns and trends of drug abuse in the world, and successful countermeasures thereto, incorporating information received annually from 100 reporting Governments (1984 and 1985);

(ii) Provision of substantive advice in response to an estimated 10 requests from Governments during the biennium on the development of infrastructure and approaches to national drug demand reduction efforts; about half of those requests will be met through advisory missions;

(iii) Preparation of a preparatory study on the role of non-governmental organizations in the prevention and reduction of illicit demand (1984);

(iv) Two regional seminars for officials engaged in the mobilization of community resources to reduce drug abuse (1984 and 1985).

*Subprogramme 4: Programme planning, co-ordination and information*

## (a) Resource requirements:

Regular budget: \$839,000 (25.0 per cent of programme total);

Extrabudgetary: \$1,055,400 (16.0 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 7.30-7.35.

## (c) Programme elements:

## 4.1 Programme planning

*Output:* Long-range and short-term plans to implement policy guidelines and priorities of programme strategies; follow-up and evaluation of the implementation of the international drug abuse control strategy and five-year programme of action; development of joint planning procedures with UNFDAC and specialized agencies concerned regarding technical assistance projects.

## 4.2 Programme co-ordination

*Output:*

(i) Promotion and co-ordination of drug control activities of organizations in the United Nations system and of collaborative efforts with national and regional institutions;

(ii) Preparation, servicing and reporting on inter-agency meetings on co-ordination in matters of drug control, held twice a year;

(iii) Co-ordination of external relations, including strengthening of supportive programmes involving non-governmental organizations;

\*\* Lowest priority.

(iv) Co-ordination of training programmes, fellowships and study tours relating to drug control;

(v) Collaboration in the formulation, implementation and evaluation of UNFDAC-supported drug abuse control programmes and of the related input by the specialized agencies;

(vi) Preparation of fact-finding, feasibility, consultative and evaluatory field missions in connection with technical co-operation projects;

(vii) Preparation of background papers and annual progress reports on extrabudgetary projects for channeling to intergovernmental bodies.

#### 4.3 Information services

##### *Output:*

(i) Publication, quarterly in 1984 and 1985, of the *Bulletin on Narcotics*, in English, French and Spanish with selected articles in Russian and summaries in Chinese;

(ii) Publication of a bimonthly *Information Letter* in Arabic, English, French and Spanish;

(iii) Issuance of training booklets on drug law enforcement and other related subjects in Arabic, English, French and Spanish;

(iv) Issuance in 1985 of an updated version of *The United Nations and Drug Abuse Control*, a general information booklet, and an updated version of the trilingual catalogue of the film/video lending library;

(v) Operation and development of the film/video lending library involving loans and supportive services to governmental authorities, non-governmental organizations and educational institutions;

(vi) Provision of information and educational material in response to requests from drug control officials, educational institutions and the general public.

##### *Resource requirements (at revised 1983 rates)*

##### *General temporary assistance*

20.14 The estimated requirements under this heading (\$26,700), including an increase of \$14,100 (partly offset by redeployment from elsewhere within this section), relate to the replacement of staff on extended sick leave or maternity leave, and three work-months of temporary assistance at the P-4 level in connection with one project of the five-year programme of action ("Reduction of excessive stocks of licit opiate raw materials"), endorsed by the Commission at its thirtieth regular session.

##### *Consultants*

20.15 The estimated requirements under this heading (\$36,800), involving an increase of \$21,600 (covered partly by redeployment from other objects of expenditure within this section), relate to advice on legal aspects of the consultation and advisory process with Governments in respect of treaty provisions and to obtaining specialized skill inputs for another project of the five-year programme of action concerned with techniques for countering maritime drug smuggling.

##### *Ad hoc expert groups*

20.16 One expert group meeting in each year of the biennium is envisaged in connection with the two projects mentioned in paragraphs 20.14 and 20.15 above. The estimated requirement of \$46,000 has been covered partly through redeployment from elsewhere within the section. Should additional funds become available from any source, other expert groups would be convoked in the areas of scientific research and demand reduction.

##### *Travel of staff*

20.17 The estimated requirements for official travel of staff (\$104,800) involve no increase over the current level of resources and relate to the following travel programme:

(a) Attendance at meetings of the General Assembly, the Economic and Social Council and other bodies in connection with the consideration of narcotic drug control matters;

(b) Servicing of meetings of the Sub-Commission on Illicit Drug Traffic and Related Matters in the Near and Middle East;

(c) Servicing a meeting of operational heads of national law enforcement agencies in the Far East;

(d) Provision of advice to Governments on training and control measures;

(e) Attendance at meetings with specialized agencies and non-governmental organizations collaborating in the international drug control efforts.

##### *External printing*

20.18 Estimated requirements under this heading (\$177,900) are to cover the publication programme for the biennium 1984-1985 as approved by the Publications Board. A decrease of \$6,700 has been redeployed to partly offset increases in other objects of expenditure.

## C. International Narcotics Control Board secretariat

TABLE 20.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	1 351.0	1.2	28.4	43.6	73.2	1 424.2
General temporary assistance	10.9	0.1	-	0.9	1.0	11.9
Consultants	15.2	-	-	1.3	1.3	16.5
Overtime	3.2	(0.1)	-	0.3	0.2	3.4
Data processing services	-	-	25.4	1.8	27.2	27.2
Common staff costs	440.0	0.2	9.6	12.5	22.3	462.3
Office travel of staff	37.2	0.2	-	3.1	3.3	40.5
External printing & binding	101.8	0.4	(17.0)	7.1	(9.5)	92.3
Maintenance of office equipment	-	-	7.0	0.6	7.6	7.6
Hospitality	1.3	(0.1)	-	0.1	-	1.3
	1 960.6	1.9	53.4	71.3	126.6	2 087.2

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 resource base	Resource growth				(5) Adjusted	Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delta (new growth)	(5) Adjusted		
1 962.5	53.4	25.4	-	28.0		1.4%

## (2) Extrabudgetary resources

-

Total, direct costs	2 087.2
------------------------	---------

TABLE 20.10. POST REQUIREMENTS

Organizational unit: International Narcotics Control Board secretariat

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>	<i>1982-1983</i>	<i>1984-1985</i>
<b>Professional category and above</b>								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	4	4	-	-	-	-	4	4
P-3	3	5	-	-	-	-	3	5
P-2/1	4	2	-	-	-	-	4	2
<b>Total</b>	<b>13</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>13</b>
<b>General Service category</b>								
Principal level	1	1	-	-	-	-	1	1
Other levels	11	11	-	-	-	-	11	11
<b>Total</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>
<b>Grand total</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>25</b>

### C. International Narcotics Control Board secretariat

20.19 The functions of this programme, headed by the Secretary of the Board who is appointed by the Secretary-General in consultation with the International Narcotics Control Board, are to provide secretariat services required by the Board in the performance of its functions under the international drug control treaties; to carry out, between Board sessions, decisions and policies decided upon by the Board; to maintain a continuing dialogue between Governments and the Board and to represent the Board at meetings of competent United Nations organs, the specialized agencies and international, regional or intergovernmental bodies. The Office of the Secretary directs and manages the secretariat of the Board; it coordinates the work of the secretariat with that of the Division of Narcotic Drugs and of the United Nations Fund for Drug Abuse Control and maintains close collaboration with WHO. It also collaborates, as required, with other specialized agencies as well as with various competent international, regional or intergovernmental bodies.

#### PROGRAMME OF ACTIVITY

20.20 The four subprogrammes carried out by the secretariat of the International Narcotics Control Board, their programme elements and the related outputs planned for the biennium correspond to programme 2 of chapter 7 of the medium-term plan for the period 1984-1989 (A/37/6) and are described below.

##### *Subprogramme 1: Maintaining and improving the effectiveness of the international drug control system*

(a) Resource requirements: regular budget: \$730,600 (35.0 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 7.36-7.42.

(c) Programme elements:

1.1 International Narcotics Control Board secretariat services

##### *Output:*

(i) Substantive servicing of two mandatory sessions per year of the International Narcotics Control Board and a third session each year if the Board should decide to hold one (1984, 1985);

(ii) Annual report of the Board prepared in accordance with article 15 of the 1961 Convention and article 18 of the 1971 Convention (1984, 1985).

1.2 Identification of treaty violations and illicit drug activities\* (the tasks inherent in this element consist of monitoring of information received by the Board from Governments, intergovernmental organizations and other international organizations for the purpose of identification and determination of possible cases of serious treaty violations and illicit drug activities and initiation of appropriate action as necessary)

##### *Output:*

(i) Background papers and special case studies, including statistical and research data for the information of and action by the Board (1984, 1985);

(ii) Local inquiries at the invitation of Governments and as decided by the Board (1984, 1985);

(iii) Correspondence with Governments and visits of government officials to the Board and its secretariat (1984, 1985).

1.3 Diplomatic contacts with Governments, conferences and seminars (the tasks involved consist of providing the mechanism for a continuing dialogue between Governments and the International Narcotics Control Board as stipulated in article 9, paragraph 5, of the 1961 Convention as amended by the 1972 Protocol, and support of and participation in conferences and seminars dealing with drug control)

##### *Output:*

(i) Assistance and advice to Governments on remedial measures (1984, 1985);

(ii) Issuance of documentation giving guidelines for use by Governments (1984, 1985);

(iii) Conduct of local inquiries (1984, 1985);

(iv) Organization of an international and regional training seminar in collaboration with UNFDAC (1984).

1.4 World supply of, and demand for, narcotic drugs (the tasks involved consist of monitoring the situation regarding the world supply of, and demand for, narcotic drugs for licit purposes to achieve and maintain a balance, thereby avoiding the dangerous accumulation of excessive stocks)

##### *Output:*

(i) On the basis of the intermediate outputs of programme elements 2.3 and 3.3, analysis of the global situation published as part of the Board's annual report or separately (1984, 1985);

(ii) Recommendations of necessary actions by Governments of producing and manufacturing countries on means of regulating the supply of narcotic drugs (particularly opiates) in order to achieve and maintain a balance between supply and demand (1984, 1985);

(iii) Continuing dialogues with Governments of producing, manufacturing and consuming countries (1984, 1985).

##### *Subprogramme 2: International limitation of licit production, manufacture, trade in and use of narcotic drugs*

(a) Resource requirements: regular budget: \$417,400 (20.0 per cent of the programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 7.43-7.47.

(c) Programme elements:

2.1 INCB Standing Committee on Estimates: secretariat services

##### *Output:*

(i) Substantive servicing of one session per year of the Standing Committee on Estimates (SCE) (1984, 1985);

(ii) Preparation of 185 background papers and reports (including fascicles) on each country and territory to enable SCE to examine the annual estimated requirements (forecasts) of narcotic drugs for the following year (1984, 1985).

\* Highest priority.



- 2.2 Limitation of licit production, manufacture, trade and use of narcotic drugs to medical and scientific purposes (the tasks involved consist of determination of the maximum quantities of narcotic drugs each country or territory may produce, import, consume, export or stock)

*Output:*

(i) Annual publication of *Estimated World Requirements of Narcotic Drugs* and 12 monthly supplements (1984, 1985);

(ii) Training of national drug control administrators on the submission of accurate information to the Board (1984, 1985).

- 2.3 Achievement of a world-wide balance between the supply of, and demand for, narcotic drugs\*\* (the tasks involved consist of monitoring the situation regarding forecasts of world supply of, and demand for, narcotic drugs for licit purposes)

*Intermediate output:* Preparing for the Office of the Secretary (related to programme element 1.4) analyses of the forecasts situation on the basis of projections provided by Governments on the estimated future supply of, and demand for, narcotic drugs (1984, 1985).

*Subprogramme 3: International monitoring of licit production, manufacture, trade in and use of narcotic drugs*

(a) Resource requirements: regular budget: \$521,800 (25.0 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 7.48-7.51.

(c) Programme elements:

- 3.1 Control of the licit movement of narcotic drugs (the tasks involved consist of monitoring the national and international movement of narcotic drugs through analysis of statistical reports submitted by Governments to ensure *post factum* that licit cultivation, production, manufacture, utilization of, and international trade in, narcotic drugs have been strictly limited to medical and scientific requirements and to prevent diversion from licit manufacture and trade into the illicit traffic)

*Output:*

(i) List of narcotic drugs under international control (Yellow List) (1984, 1985);

(ii) Background reports and papers for the information of and action by the Board (1984, 1985);

(iii) Annual publication of *Statistics on Narcotic Drugs and Comparative Statement of Estimates and Statistics*.

- 3.2 Development of a statistical reporting system for narcotic drugs (the tasks involved consist of assistance to Governments to facilitate effective national action to realize the aims of the 1961 Convention)

*Output:*

(i) Issuance of documentation giving guidelines for use by Governments (1984, 1985);

(ii) Training of national drug control administrators (1984, 1985).

\*\* Lowest priority.

- 3.3 Monitoring statistical trends in the supply of, and demand for, narcotic drugs worldwide\*\* (the tasks involved consist of analysing past trends in the actual supply of, and demand for, narcotic drugs, particularly opiates, for licit purposes)

*Intermediate output:* Preparing for the Office of the Secretary (related to programme element 1.4), on the basis of available statistical data, analyses of trends in supply of and demand for narcotic drugs with a view to detecting imbalances in order to alert Governments to the possible consequences (1984, 1985).

*Subprogramme 4: Psychotropic substances*

(a) Resource requirements: regular budget: \$417,400 (20.0 per cent of the programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 7.52-7.57.

(c) Programme elements:

- 4.1 Control of the licit movement of psychotropic substances (the tasks involved consist of monitoring of licit movement of psychotropic substances by analysing statistical data submitted by Governments on manufacture, distribution and use of such substances)

*Output:*

(i) List of psychotropic substances under international control (Green List) (1984, 1985);

(ii) Background papers and reports, including statistical and research data on the movement of psychotropic substances for information of and action by the Board (1984, 1985);

(iii) Annual publication of *Statistics on Psychotropic Substances* (1984, 1985).

- 4.2 Development of a statistical reporting system for psychotropic substances (the tasks involved consist of assisting Governments in reporting more fully on movements of psychotropic substances in order to facilitate effective national action to realize the aims of the 1971 Convention)

*Output:*

(i) Issuance of documentation giving guidelines for use by Governments (1984, 1985);

(ii) Advice to Governments in training of government officials concerned with the control of psychotropic substances (1984, 1985);

(iii) Training programmes organized on an *ad hoc* basis as requested by Governments and/or as part of regular training seminars organized by the Secretariat in collaboration with UNFAC (1984, 1985).

- 4.3 Progressive development of an "estimates system" for assessing future annual requirements of psychotropic substances (the tasks involved consist of determination, on the basis of information provided voluntarily by Governments, of actual medical and scientific requirements in psychotropic substances thereby ensuring against over-production and reducing the risks of diversion from licit manufacture into the illicit traffic)

\*\* Lowest priority.

*Output:*

(i) Background papers and reports for information of and action by the Board (1984, 1985);

(ii) Studies published as part of the *Annual Report of the International Narcotics Control Board* and of the *Statistics on Psychotropic Substances* (1984, 1985).

4.4 Progressive development of a quarterly monitoring of international trade in psychotropic substances (the tasks involved consist of monitoring, on the basis of quarterly trade statistics reports voluntarily submitted by Governments, the import and export of psychotropic substances in order to alert competent national authorities concerned to take timely action as soon as it appears that there are discrepancies between import and export figures, indicating that exports may not have reached their destination and that there is a presumption of a diversion in illicit channels)

*Output:*

(i) Quarterly statistics questionnaire on imports and exports of psychotropic substances (Form A/P) (1984, 1985);

(ii) Issuance of notices to Governments concerned (1984, 1985);

(iii) Background papers and reports for information of and action by the Board (1984, 1985);

(iv) Studies published as part of the *Annual Report of the International Narcotics Control Board* and of the *Statistics on Psychotropic Substances* (1984, 1985).

*Resource requirements (at revised 1983 rates)**Reclassification of posts*

20.21 The upgrading of two P-2 posts to P-3 is requested. The Classification Section of the Office of Personnel Services has determined that, on the basis of the post descriptions and of the duties performed by the incumbents, the proper grading of these two posts is the P-3 level.

*Temporary assistance*

20.22 The estimated requirements under this heading (\$11,000), involving no change in the currently authorized resources level, relate to coverage during peak periods (particularly in connection with meetings of the Board, and to sick leave/maternity leave replacements).

*Consultants*

20.23 The estimated requirements for consultants

(\$15,200), involving no change in the current level of resources, are detailed below.

Programme element	Description of tasks	\$
2.3	Specialized technical advice for the preparation of detailed studies aimed at achieving a balance between the demand for and the supply of narcotic drugs. . . . .	7 600
3.1	Specialized technical advice on the collection, evaluation and storage of statistical data on drugs and substances being placed under international control. . . . .	7 600
	TOTAL	15 200

*Travel of staff*

20.24 The estimated requirements under this heading (\$37,400), involving no increase over the current level, relate to the travel of staff to meetings and conferences such as those of the Economic and Social Council, the General Assembly, and the World Health Organization, as well as to seminars organized by the Board during the biennium.

*External printing*

20.25 The requirements under this heading (\$86,000) involve a decrease of \$17,000 over the current level of resources owing to the fact that the Board's statistical publications are now issued in trilingual versions. This change is more cost-efficient than the previous method of producing issues in separate language versions.

*Contractual services*

20.26 The estimated non-recurrent requirements under this heading (\$25,400) consist of (a) \$14,500 in order to develop and install an electronic data processing system for the purpose of monitoring assessments and trade in psychotropic substances; and (b) \$10,900 to create a data base for the system from the data on psychotropic substances gathered by the Board over the past five years.

20.27 The introduction of an electronic data processing system will greatly enhance the secretariat's capacity to treat data received from Governments and minimize delays in replying to urgent requests for advice, through a connection of the system with the Board's word-processing equipment.

*Rental and maintenance of equipment*

20.28 Estimated requirements of \$7,000 under this heading relate to the maintenance of the word-processing equipment and connection fees for the use of the IAEA's computer central processing unit.

## D. United Nations Fund for Drug Abuse Control

TABLE 20.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

## Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982- 1983 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	
-	-	-	-	-	- 8

## (2) Extrabudgetary resources

1982-1983 estimated expenditures	1984-1985 estimated expenditures
--	--

## (a) Services in support of:

## (i) Other United Nations organizations

## (ii) Extrabudgetary programmes

## UNFDAC secretariat:

Salaries	617.8	791.3
Temporary assistance	14.1	17.2
Common staff costs	192.2	227.3
Consultants	25.1	42.0
Travel	92.1	111.1
Contractual services	34.9	65.8
General operating expenses	23.9	54.7
Supplies and materials	20.5	6.0
Furniture and equipment	3.8	8.8
Other expenditures	1.8	3.8

Total (a)	1 026.2	1 328.0
-----------	---------	---------

## (b) Substantive activities

-	-
---	---

Total (b)	
-----------	--

## (c) Operational projects

Allocations to specialized agencies	9 240.9	11 197.4
-------------------------------------	---------	----------

Total (c)	9 240.9	11.197.4
-----------	---------	----------

Total (a), (b) and (c)	10 257.1	12 525.4
------------------------	----------	----------

Total, direct costs	12 525.4
---------------------	----------

TABLE 20.12. POST REQUIREMENTS

Programme: United Nations Fund for Drug Abuse Control secretariat

	Regular budget		Extrabudgetary resources		Total	
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
<b>Professional category and above</b>						
ASG	-	-	1	1	1	1
D-2	-	-	-	-	-	-
D-1	-	-	2	2	2	2
P-5	-	-	-	-	-	-
P-4	-	-	2	2	2	2
P-3	-	-	1	1	1	1
P-2/1	-	-	-	-	-	-
<b>Total</b>	-	-	6	6	6	6
<b>General service category</b>						
Principal level	-	-	-	-	-	-
Other levels	-	-	5	5	5	5
<b>Total</b>	-	-	5	5	5	5
<b>Grand total</b>	-	-	11	11	11	11

#### D. United Nations Fund for Drug Abuse Control (UNFDAC)

20.29 The Fund was established by the Secretary-General in 1970 pursuant to a recommendation by the Commission on Narcotic Drugs as endorsed by the Economic and Social Council in its resolutions 1532 (XLIX) of 24 July 1970 and 1559 (XLIX) of 11 November 1970 and by the General Assembly in its resolution 2719 (XXV) of 15 December 1970. Operations financed by UNFDAC began in 1971.

20.30 The Fund is expected to continue providing support to some 50 projects annually in the field of drug abuse control. The selection of projects is based on a policy assigning priority to country programmes in the field, generally embracing more than one sector of activity and aimed at reducing illicit supply, illicit traffic and illicit demand for narcotic drugs and psychotropic substances. Resources are concentrated on countries where drug-related problems are most acute and have the greatest international implications. Activities are in the field of rural development as a means of reducing the illicit supply of natural narcotic substances, treatment services for dependent persons, rehabilitation of such persons, law enforcement and research. Country programmes absorb an increasing part of UNFDAC programme

resources, amounting to 79 per cent of the 1982 and 1983 approved budgets. In order to facilitate co-ordination and support of its country programmes, UNFDAC signed a revised working arrangement with the United Nations Development Programme in 1982. The remainder of UNFDAC programme resources are devoted to projects executed directly at the headquarters of international organizations, for the most part within the United Nations system. These are intended to supplement the resources available through regular budgets of the agencies involved—the United Nations, WHO, ILO and UNESCO are the main recipients—until such time as the regular budgets of organizations involved can absorb the costs related to increased drug abuse control activities. Emphasis in UNFDAC-financed projects is on pilot or experimental activities which might not yet be accepted as part of the traditional programmes of the agencies involved. The role of UNFDAC is seen as a catalyst in all its projects. For example, considerable advance has been made in establishing the principle that integrated rural development is a means of dealing with illicit production and, in some cases, demand for narcotic drugs. As a result, a number of Governments have agreed to provide supplementary funds to UNFDAC from their development aid budgets or to undertake bilateral projects in this field.

20.31 In response to Economic and Social Council resolution 1982/14 of 3 May 1982, UNFDAC has taken a number of steps in anticipation of expanded activities in the Andean subregion where coca is grown. This resolution, entitled "Establishment of a regional office at Lima for co-ordinating narcotics control", underlined the tremendous social, political and economic problems resulting from cocaine production and trafficking. UNFDAC has chaired a working group composed of representatives from the United Nations organizations concerned with drug control, which assessed the cocaine problem in the Andean subregion. In addition, the Executive Director of UNFDAC met with the Ministers of Justice of the countries concerned in December 1982 and with other top government officials in the area in March 1983. A planning seminar will be held in 1983 in Costa Rica. Future major UNFDAC activities in this region will be dependent upon the availability of resources.

20.32 The following major programmes are earmarked for evaluation during the biennium 1982-1983: (a) the

Highland Agricultural Marketing and Production Project, the Drug Dependence Research Project and the Drug Dependence Treatment and Prevention Project in Thailand; (b) the Law Enforcement Assistance Projects in Egypt; (c) the Drug Abuse Control Research Project in Malaysia; and (d) the Buner Crop Substitution Project in Pakistan. The multi-sectoral country programme in Burma will also be reviewed. The reports of these evaluations should help improve project management and design, and assist the Executive Director of UNFDAC in assessing further requests for financial support and in planning fund-raising strategy. Regular periodic progress reports on all projects serve the same purposes and facilitate regular project monitoring as well.

20.33 The following table contains a summary of UNFDAC financing during the period 1971 to 1983, divided into operational projects, reimbursement to executing agencies of substantive and administrative support costs, and the direct expenses related to the Fund's secretariat.

(Thousands of United States dollars)

UNFDAC financing	1971-1981 <i>Actual</i>	1982-1983 <i>Estimated</i>	<i>Total</i>
A. Operational projects			
(i) Strengthening control measures .....	15 265.4	4 819.8	20 085.2
(ii) Reduction of illicit demand .....	6 540.2	2 336.9	8 877.1
(iii) Reduction of illicit supply .....	12 708.8	3 915.8	16 624.6
(iv) Research .....	3 713.1	824.7	4 537.8
(v) UNDP co-ordination (from 1979) .....	<u>1 563.4</u>	<u>1 443.0</u>	<u>3 006.4</u>
Subtotal (A)	39 790.9	13 340.2	53 131.1
B. Reimbursement to executing agencies of substantive and administrative support resources .....	806.2	1 565.0	2 371.2
C. UNFDAC secretariat .....	<u>7 807.7</u>	<u>1 026.2</u>	<u>8 833.9</u>
TOTAL	48 404.8	15 931.4	64 336.2

20.34 As at 31 October 1982, the cumulative total of resources available to UNFDAC since its establishment amounted to \$66,201,054, of which \$61,099,696 represented contributions received from a total of 80 Governments, \$2,813,862 the income from accrued interest and \$2,287,496 in private contributions. Activities beyond 1982 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.

20.35 Among the major management decisions taken in 1982 was the transfer of the UNFDAC Co-ordinating Unit from Geneva to Vienna which will be completed in 1983. Furthermore, a revision in the management procedures of United Nations trust funds has also affected UNFDAC and resulted in increased responsibilities for the Fund's secretariat. These changes were implemented gradually in 1983 and concern in particular the responsibility for the issuance of allocation and allotment advices as well as a new budgeting, accounting and reporting system for technical co-operation activities.

---

## كيفية الحصول على منشورات الأمم المتحدة

يمكن الحصول على منشورات الأمم المتحدة من المكتبات ودور التوزيع في جميع أنحاء العالم . استعلم عنها من المكتبة التي تتعامل معها أو اكتب الى : الأمم المتحدة ، قسم البيع في نيويورك او في جنيف .

### 如何购取联合国出版物

联合国出版物在全世界各地的书店和经售处均有发售。请向书店询问或写信到纽约或日内瓦的联合国销售组。

### HOW TO OBTAIN UNITED NATIONS PUBLICATIONS

United Nations publications may be obtained from bookstores and distributors throughout the world. Consult your bookstore or write to: United Nations, Sales Section, New York or Geneva.

### COMMENT SE PROCURER LES PUBLICATIONS DES NATIONS UNIES

Les publications des Nations Unies sont en vente dans les librairies et les agences dépositaires du monde entier. Informez-vous auprès de votre libraire ou adressez-vous à : Nations Unies, Section des ventes, New York ou Genève.

### КАК ПОЛУЧИТЬ ИЗДАНИЯ ОРГАНИЗАЦИИ ОБЪЕДИНЕННЫХ НАЦИЙ

Издания Организации Объединенных Наций можно купить в книжных магазинах и агентствах по всех районах мира. Наводите справки об изданиях в вашем книжном магазине или пишите по адресу : Организация Объединенных Наций, Секция по продаже изданий, Нью-Йорк или Женева.

### COMO CONSEGUIR PUBLICACIONES DE LAS NACIONES UNIDAS

Las publicaciones de las Naciones Unidas están en venta en librerías y casas distribuidoras en todas partes del mundo. Consulte a su librero o diríjase a : Naciones Unidas, Sección de Ventas, Nueva York o Ginebra.

---