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PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

Programme budget performance of the United Nations  
for the biennium 1982-1983

Report of the Secretary-General

Addendum

Section 27. Public information

PART VI

PUBLIC INFORMATION

SECTION 27. DEPARTMENT OF PUBLIC INFORMATION

Table 27.1

(in thousands of United States dollars)

(1) Regular Budget						
Revised appropri- ation 1982-1983	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
64 635.0	(209.2)	38.8	-	(2 146.4)	(2 316.8)	62 318.2

(2) Extrabudgetary resources		
Previously estimated expenditures 1982-1983	Source of funds	Revised estimate
(a) Services in support of:		
-	(i) Other United Nations organizations: none	-
-	(ii) Extrabudgetary programmes: none	-
(b) Substantive activities		
443.0	Trust Fund for Economic and Social Information	415.2
2 451.9	Development Forum	2 424.5
95.2	Trust Fund for Special Public Information Activities	114.4
466.5	Trust Fund for World Mass Media Leaders' Roundtables	390.9
	Trust Fund for Interest on Japanese Contribution to	
115.2	United Nations Special Account	154.0
67.5	Trust Fund for United Nations Oral History Project	38.7
	Contribution by host Governments to information	
1 406.6	centres	1 406.6
5 045.9	Total (a)	4 944.3
(c) Operational projects: none		
69 680.9	Total (1) and (2)	67 262.5

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Table 27.2

Regular budget: distribution of revised estimates by programme

(in thousands of United States dollars)

Public Information Programmes	Revised appropriations 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy making-organs	Redeployment and other changes	Total	
A. Department of Public Information, Headquarters	40 893.6	(209.2)	-	-	85.0	(124.2)	40 769.4
B. Information Service, Geneva	3 551.1	-	38.8	-	154.1	192.9	3 744.0
C. Information centres	20 190.3	-	-	-	(2 385.5)	(2 385.5)	17 804.8
<b>TOTAL</b>	<b>64 635.0</b>	<b>(209.2)</b>	<b>38.8</b>	<b>-</b>	<b>(2 146.4)</b>	<b>(2 316.8)</b>	<b>62 318.2</b>

Table 27.3

Regular budget: distribution of estimated additional requirements  
by programme and by main object of expenditure

(in thousands of United States dollars)

<u>Public information</u>	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
Programmes								
A. Department of Public Information, Headquarters	(781.3)	(142.7)	(387.8)	730.8	553.9	(1.1)	(96.0)	(124.2)
B. Information Service, Geneva	163.9	-	-	1.8	-	27.2	-	192.9
C. Information centres	(2 483.0)	-	-	(125.0)	179.1	43.4	-	(2 385.5)
<b>TOTAL</b>	<b>(3 100.4)</b>	<b>(142.7)</b>	<b>(387.8)</b>	<b>607.6</b>	<b>733.0</b>	<b>69.5</b>	<b>(96.0)</b>	<b>(2 316.8)</b>

Regular budget: distribution of revised estimates by programme

(in thousands of United States dollars)

A. Department of Public Informa- tion, Headquarters	Revised appropria- tions 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy making organs	Redeployment and other changes	Total	
Programmes	1982-1983	Inflation	exchange	making organs	other changes	Total	estimates
1. Executive direction and management	1 372.6	(7.7)	-	-	(125.8)	(133.5)	1 239.1
2. Programmes of activity:							
(a) Radio and Visual Services Division	20 095.7	(55.5)	-	-	268.6	213.1	20 308.8
(b) Press and Publications Division	9 530.5	(75.3)	-	-	(486.1)	(561.4)	8 969.1
(c) External Relations Division	3 256.2	(21.1)	-	-	14.5	(6.6)	3 249.6
(d) Division for Economic and Social Information	2 016.3	(9.4)	-	-	8.6	(0.8)	2 015.5
3. Programme support: Departmental administration	3 330.1	(26.0)	-	-	564.1	538.1	3 868.2
4. Special Meetings and Conferences							
(a) United Nations Conference on the Law of the Sea	193.1	-	-	-	(38.9)	(38.9)	154.2

Table 27.4 (continued)

A. Department of Public Informa- tion, Headquarters	Revised appropria- tions 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy making organs	Redeployment and other changes	Total	
Programmes	1982-1983						
(b) United Nations Conference on the Peaceful Uses of Nuclear Energy	152.4	(5.5)	-	-	(146.9)	(152.4)	-
(c) Twelfth Special Session of the General Assembly	158.0	-	-	-	77.2	77.2	235.2
(d) International Conference on the Question of Palestine	415.7	(8.0)	-	-	(22.6)	(30.6)	385.1
(e) International Year of Disabled Persons	123.6	(0.7)	-	-	(2.2)	(2.9)	120.7
(f) International Youth Year	2.4	-	-	-	(0.6)	(0.6)	1.8
(g) World Assembly on the Aging	247.0	-	-	-	(24.9)	(24.9)	222.1
Subtotal (4)	1 292.2	(14.2)	-	-	(158.9)	(173.1)	1 119.1
Total	40 893.6	(209.2)	-	-	85.0	(124.2)	40 769.4

Table 27.5

Regular budget: distribution of estimated additional requirements  
by programme and by main object of expenditure

(in thousands of United States dollars)

A. <u>Department of</u> <u>Public Information,</u> <u>Headquarters</u>	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
Programmes								
1. Executive direction and management	(128.5)	(5.0)	-	-	-	-	-	(133.5)
2. Programmes of activity:								
(a) Radio and Visual Services Division	(408.3)	(36.0)	-	669.7	(41.3)	29.0	-	213.1
(b) Press and Publications Division	(326.7)	(10.7)	(421.3)	63.1	145.0	(10.8)	-	(561.4)
(c) External Relations Division	(6.6)	-	-	-	-	-	-	(6.6)
(d) Division for Economic and Social Information	10.0	(37.8)	72.7	-	(45.7)	-	-	(0.8)
3. Programme support: departmental administration	65.5	(48.9)	-	62.0	459.5	-	-	538.1
4. Special Meetings and Conferences								
(a) United Nations Conference on the Law of the Sea	(31.8)	-	-	(7.1)	-	-	-	(38.9)

Table 27.5 (continued)

A. <u>Department of</u> <u>Public Information,</u> <u>Headquarters</u>	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
Programmes								
(b) United Nations Conference on the Peaceful Uses of Nuclear Energy	-	(2.4)	(57.0)	-	-	-	(93.0)	(152.4)
(c) Twelfth Special Session of the General Assembly	63.3	(15.7)	3.8	(10.5)	36.3	-	-	77.2
(d) International Conference on the Question of Palestine	(12.9)	(19.6)	21.9	-	-	(20.0)	-	(30.6)
(e) International Year of Disabled Persons	2.8	16.1	(24.4)	1.8	0.1	0.7	-	(2.9)
(f) International Youth Year	-	(0.6)	-	-	-	-	-	(0.6)
(g) World Assembly on the Aging	(8.1)	17.9	16.5	(48.2)	-	-	(3.0)	(24.9)
Subtotal (4)	13.3	(4.3)	(39.2)	(64.0)	36.4	(19.3)	(96.0)	(173.1)
TOTAL	(781.3)	(142.7)	(387.8)	730.8	553.9	(1.1)	(96.0)	(124.2)



A. Department of Public Information, Headquarters

1. Executive direction and management (Decrease: \$133,500)

27.1 The decrease of \$133,500 relates to salaries (\$106,700), common staff costs (\$21,800) and official travel (\$5,000).

2. (a) Radio and Visual Services Division (Increase: \$213,100)

27.2 The net decrease in respect of salaries and common staff costs (\$408,300) is the result of decreases in respect of temporary posts (\$131,000), common staff costs (\$420,700) and personnel services (\$51,700), the latter due to delays encountered in producing the language adaptation of the radio programmes relating to women, offset in part by increases in respect of established posts (\$195,100) due to actual salaries being higher than standard rates.

27.3 In respect of travel, a decrease of \$36,000 is anticipated as a result of reduced requirements in respect of travel on radio and film assignments. Additional requirements of \$669,700 in respect of public information contracts reflect increases for telecommunications engineering services (\$733,500) due to increases in the engineering contract that were higher than the assumed rates of inflation and to a greater level of coverage than usually provided to meetings of the Security Council, offset in part by reduced requirements in respect of exhibitions and radio and film production costs (\$63,800). In respect of general operating expenses, the reduced requirements (\$41,300) are attributable to a lesser use of rented equipment. The increase of \$29,000 in respect of supplies relates to the production of more radio programmes than was initially anticipated.

(b) Press and Publications Division (Decrease: \$561,400)

27.4 The decrease of \$326,700 under salaries and common staff costs relates to lower actual requirements than standard rates in respect of established posts (\$49,700) and common staff costs (\$277,000). Decreases are also reported in respect of travel of staff and of participants to meetings (\$10,700).

27.5 The decrease of \$421,300 under printing is attributable to the upgrading of the word processing and photo composition systems for the production of the Yearbook and the UN Chronicle (\$168,700) and to savings due to the fact that fewer pamphlets than envisaged were produced (\$252,600). Increases of \$145,000 in respect of general operating expenses are attributable to the upgrading of the word processing and photo composition systems (\$122,000), and to miscellaneous services (\$23,000). The increase of \$63,100 in respect of special exhibits under contractual services is offset by a reduction in a similar amount under the Information Centres (see para. 27.17 below).

(c) External Relations Division (Decrease: \$6,600)

27.6 The decrease of \$6,600 under salaries and common staff costs consists of a reduction of \$60,800 in respect of established posts as a result of a higher actual vacancy rate, offset in part by an increase of \$54,200 in respect of common staff costs.

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(d) Division for Economic and Social Information (Decrease: \$800)

27.7 In respect of salaries and common staff costs, increases of \$13,100 under established posts and \$11,200 under personal contracts are partly offset by a decrease of \$14,300 under common staff costs. The decrease of \$37,800 under travel, and \$45,700 under general operating expenses as well as the increase of \$72,700 under printing result from the shift in emphasis from the organization of seminars to the production of booklets and leaflets as was indicated in the special review of the ongoing work programme of the Organization (A/36/658).

3. Programme support: Departmental administration (Increase: \$538,100)

27.8 A net increase of \$65,500 under salaries and common staff costs consists of decreases in respect of established posts (\$58,600) and common staff costs (\$21,800) while increases are reported in respect of overtime (\$71,400) and temporary assistance (\$74,500) as a result of the need to replace staff assigned to coverage of conferences held away from headquarters.

27.9 The reduction under travel (\$48,900) relates to the lower requirements for staff travel to the World Conference on Racism and Racial Discrimination. The increase under contractual services (\$62,000) which arose in connection with activities relating to the World Conference is offset by a reduction in a similar amount under Information Centres (see para. 27.17 below). Additional requirements of \$459,500 are foreseen in respect of the costs relating to pouches.

4. Special Meetings and Conferences (Decrease: \$173,100)

27.10 The decrease in respect of the United Nations Conference on the Law of the Sea is due to the fact that fewer staff than anticipated were engaged to cover the first part of the Seventh Session of the Conference.

27.11 As regards the Conference on the Peaceful Uses of Nuclear Energy, no information activities were undertaken and consequently, no expenditures incurred. However, with the concurrence of the Advisory Committee on Administrative and Budgetary Questions, an amount of \$126,400 out of the appropriation of \$152,400 was transferred during 1983 to the Secretariat of the Conference, under section 4 of the programme budget.

27.12 As regards the Twelfth Special Session of the General Assembly Devoted to Disarmament, the need for additional staff and rental of additional television equipment arose so as to provide greater coverage than anticipated in view of the interest shown in the proceedings of the Session.

27.13 As regards the International Conference on the Question of Palestine, savings are reported in respect of temporary assistance and travel while additional requirements have arisen in respect of printing for the production of a post-conference newsletter.

27.14 In respect of follow-up work to the International Year for Disabled Persons, increases in respect of travel for the convening of a seminar are more than offset by reductions envisaged in respect of booklets and leaflets.

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27.15 As regards the World Assembly on Aging, savings are reported in respect of contractual services and temporary posts while additional requirements have arisen in respect of travel of staff to the World Assembly held in Vienna and in respect of booklets.

B. Information Service, Geneva (Increase: \$192,900)

27.16 Additional requirements of \$163,900 reflect increases of \$184,100 under established posts and \$4,700 under temporary assistance as well as decreases of \$20,100 under common staff costs and \$4,800 under overtime. The increase of \$1,800 under contractual services is due to the costs relating to news agency services and an increase of \$27,200 is anticipated in respect of public information equipment.

C. Information Centres (Decrease: \$2,385,500)

27.17 As a result of higher than average vacancies, reduced requirements are anticipated in respect of established posts (\$2,121,700) and common staff costs (\$361,300). The decrease under contractual services (\$125,000) relates to the fact that expenditures in respect of Namibia and the World Conference on Racism and Racial Discrimination were incurred at Headquarters as indicated in paragraphs 27.5 and 27.9 above. The additional requirements in respect of general operating expenses (\$179,100) relate to increased cost for rental and maintenance of premises and equipment while the increase under equipment (\$43,400) relates to the purchase of reproduction machines.

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