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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 28. Administration and Management

PART VII

COMMON SUPPORT SERVICES

SECTION 28. ADMINISTRATION AND MANAGEMENT

Table 28.1

(Thousands of US dollars)

(1) Regular Budget						
Revised appropriation 1982-1983	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
265 778.5	726.5	731.4	73.6	4 189.8	5 721.3	271 499.8
(2) Extrabudgetary resources						
Previously estimated expenditures 1982-1983	Source of funds					Revised estimate
6 649.6	(i) Other United Nations organizations					6 599.5
6 713.7	United Nations Joint Staff Pension Board					6 826.2
7 091.0	(ii) Extrabudgetary programmes					6 805.9
49.4	UNFICYP Account					-
114.6	Trust Fund for German Language Translation					161.7
20 618.3	Total (a)					20 393.3

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Table 28.1 (continued)

Previously estimated expenditures 1982-1983	Source of funds	Revised estimate
59.7	(b) Substantive activities	59.7
59.7	Total (b)	59.7
-	(c) Operational projects	-
-	Total (c)	-
20 678.0	Total (a), (b), and (c)	20 453.0
286 456.5	Total (1) and (2)	291 952.8

Table 28.2

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

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. Office of the Under-Secretary General for Administration and Management	840.2	(5.3)	-	-	22.5	17.2	857.4
B. Office of Financial Services	13 377.5	(99.4)	-	-	(6.0)	(105.4)	13 272.1
C. Office of Personnel Services	14 278.0	(119.2)	-	40.0	144.3	65.1	14 343.1
D. Office of General Services	109 752.5	(522.2)	6.8	-	5 628.7	5 113.3	114 865.8
E. Administrative Management Service	1 989.5	(12.4)	-	-	(63.1)	(75.5)	1 914.0
F. Internal Audit Division	3 691.2	(3.1)	11.9	-	(154.6)	(145.8)	3 545.4
G. Electronic Data Processing and Information Systems Division	13 741.6	(36.0)	38.3	-	337.5	339.8	14 081.4
H. Division of Administration, Geneva	10 447.6	74.6	115.8	-	353.1	543.5	10 991.1
I. General Services Division, Geneva	44 066.8	374.2	475.3	-	(1 861.8)	(1 012.3)	43 054.5
J. Staff training activities	6 896.6	(43.7)	(4.4)	-	193.1	145.0	7 041.6
K. Miscellaneous Expenses	3 733.2	1 274.9	-	-	1 188.5	2 463.4	6 196.6
L. Jointly financed administrative activities	10 328.8	(11.7)	7.5	33.6	359.7	389.1	10,717.9
M. Administrative Services, Vienna	32 635.0	(144.2)	80.2	-	(1 952.1)	(2 016.1)	30 618.9
TOTAL	265 778.5	726.5	731.4	73.6	4 189.8	5 721.3	271 499.8

Table 28.3

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

(Thousands of US dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
A. Office of the Under-Secretary-General for Administration and Management	8.0	5.1	-	-	4.1	-	-	17.2
B. Office of Financial Services	(114.6)	-	(22.0)	-	25.1	6.1	-	(105.4)
C. Office of Personnel Services	40.1	(21.6)	15.9	-	23.0	-	7.7	65.1
D. Office of General Services	162.8	25.0	18.9	-	4 889.8	15.8	1.0	5 113.3
E. Administrative Management Service	(102.6)	-	-	-	27.1	-	-	(75.5)
F. Internal Audit Division	(145.3)	(19.8)	-	-	5.3	14.0	-	(145.8)
G. Electronic Data Processing and Information Systems Division	(303.0)	(10.0)	-	163.3	164.3	-	325.2	339.8
H. Division of Administration, Geneva	639.4	2.8	-	-	(4.0)	(9.3)	(85.4)	543.5
I. General Services Division, Geneva	(319.3)	0.1	-	-	(698.7)	5.5	0.1	(1 012.3)
J. Staff training activities	190.9	0.7	(17.3)	(2.3)	(0.7)	(23.3)	(3.0)	145.0
K. Miscellaneous Expenses	-	-	-	-	-	-	2 463.4	2 463.4
L. Jointly financed administrative activities	198.4	53.2	-	27.4	52.9	31.8	25.4	389.1
M. Administrative Services, Vienna	703.2	2.6	-	-	(3 421.5)	504.5	195.1	(2 016.1)
TOTAL	958.0	38.1	(4.5)	188.4	1 066.7	545.1	2 929.5	5 721.3

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A. Office of the Under-Secretary-General for Administration and Management (Increase: \$17,200)

28.1 Detailed tabular analyses are contained in tables 28.2 and 28.3 (item A) above. Increases are due to a lower vacancy rate than expected (\$5,700), overtime for peak workload periods during the sessions of the General Assembly (\$11,300), official travel undertaken at the request of the Secretary-General particularly as regards administrative co-ordination with the offices away from Headquarters (\$31,300), and communication costs resulting from a need to contact offices away from Headquarters on urgent administrative matters (\$4,100). Those increases are partly offset by savings under common staff costs (\$9,000) and under travel of representatives (\$26,200), reflecting lower actual requirements for the attendance of members of the Committee of Governmental Experts to Evaluate the Present Structure of the Secretariat in the Administrative, Finance and Personnel Areas.

Table 28B.4

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

B. Office of Financial Services, Headquarters 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	
1. Office of the Controller	1 598.8	(10.6)	-	-	28.7	18.1	1 616.9
2. Budget Division	3 372.2	(19.3)	-	-	(6.8)	(26.1)	3 346.1
3. Division for Policy Co-ordination	1 476.2	(10.8)	-	-	(93.5)	(104.3)	1 371.9
4. Accounts Division	5 637.9	(49.5)	-	-	26.7	(22.8)	5 615.1
5. Treasury Division	1 292.4	(9.2)	-	-	38.9	29.7	1 322.1
Total	13 377.5	(99.4)	-	-	(6.0)	(105.4)	13 272.1

Table 28B.5

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

(Thousands of US dollars)

<u>B. Office of Financial Services, Headquarters</u> Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
1. Office of the Controller	19.1				(1.0)			18.1
2. Budget Division	(26.1)	-	-	-	-	-	-	(26.1)
3. Division for Policy Co-ordination	(104.3)	-	-	-	-	-	-	(104.3)
4. Accounts Division	(13.4)	-	(20.0)	-	10.6	-	-	(22.8)
5. Treasury Division	10.1	-	(2.0)	-	15.5	6.1	-	29.7
Total	(114.6)	-	(22.0)	-	25.1	6.1	-	(105.4)

B. Office of Financial Services, Headquarters (Decrease: \$105,400)

1. Office of the Controller (Increase: \$18,100)

28.2 Additional requirements of \$7,900 under established posts are due to a low vacancy rate while common staff costs are expected to exceed standard rates by \$9,200. An additional \$2,000 is anticipated in respect of temporary assistance while an amount of \$1,000 is surrendered in respect of communications.

2. Budget Division (Decrease: \$26,100)

28.3 Savings of \$30,500 in respect of established posts are due to incumbency of some posts at lower levels while an increase of \$4,400 is anticipated for common staff costs.

3. Division for Policy Co-ordination (Decrease: \$104,300)

28.4 The decreases in respect of established posts (\$48,500) and common staff costs (\$55,800) are due to the difference between actual and standard salary rates.

4. Accounts Division (Decrease: \$22,800)

28.5 In respect of salaries and common staff costs, an increase under established posts (\$60,400), due to higher actual than standard salaries and to a lower vacancy rate than anticipated, is more than offset by decreases in respect of common staff costs (\$73,800). A decrease is also anticipated in respect of external printing (\$20,000), partly offset by an increase under rental and maintenance of equipment (\$10,600) resulting from the need to upgrade the accounts and payroll systems.

5. Treasury Division (Increase: \$29,700)

28.6 Increases are reported in respect of established posts (\$13,100), due to higher than average salaries, and for consultants (\$3,700), while savings arise in respect of common staff costs (\$6,700). The increases in rental and maintenance of equipment (\$15,500) and acquisition of equipment (\$6,100) are due to the upgrading of the word-processing equipment and to the need to replace obsolete cheque-writing equipments.

Table 28.6

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

C. Office of Personnel Services, Headquarters 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	
1. Office of the Assistant Secretary- General	2 111.7	(16.5)	-	-	140.3	123.8	2 235.5
2. Division for Policy Co-ordination	2 918.3	(25.5)	-	-	(27.9)	(53.4)	2 864.9
3. Division of Recruitment	4 038.0	(31.2)	-	-	(92.7)	(123.9)	3 914.1
4. Division of Personnel Administration	3 889.9	(33.7)	-	40.0	44.6	50.9	3 940.8
5. Medical Service	1 320.1	(12.3)	-	-	80.0	67.7	1 387.8
Total	14 278.0	(119.2)	-	40.0	144.3	65.1	14 343.1

Table 28.7

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

(Thousands of US dollars)

<u>C. Office of Personnel Services, Headquarters</u>	<u>Salaries and common staff costs</u>	<u>Travel</u>	<u>Printing</u>	<u>Other contractual services</u>	<u>General operating expenses</u>	<u>Supplies, materials, furniture and equipment</u>	<u>Other</u>	<u>Total</u>
1. Office of the Assistant Secretary- General	85.6	-	15.9	-	23.0	-	(0.7)	123.8
2. Division of Policy Coordination	(43.4)	(10.0)	-	-	-	-	-	(53.4)
3. Division of Recruitment	(84.3)	(8.0)	-	-	-	-	(31.6)	(123.9)
4. Division of Personnel Administration	14.5	(3.6)	-	-	-	-	40.0	50.9
5. Medical Service	67.7	-	-	-	-	-	-	67.7
Total	40.1	(21.6)	15.9	-	23.0	-	7.7	65.1

C. Office of Personnel Services (Increase: \$65,100)

1. Office of the Assistant Secretary-General (Increase: \$123,800)

28.7 An increase of \$71,200 under salaries and common staff costs is due to the full occupancy of all posts through most of the biennium and to higher actual than standard salaries and common staff costs in this office. In addition, an increase of \$8,300 under general temporary assistance stems in part from the need to provide the Secretariat of the Appointment and Promotion Board and the Committee with additional secretarial assistance during the promotion review period. Furthermore, a shortfall of \$4,200 under overtime for the immediate Office of the Assistant Secretary-General, is due to higher requirements than anticipated during sessions of the General Assembly.

28.8 Under external printing, a shortfall of \$15,900 relates to the printing of non-publication items such as personnel and medical forms.

28.9 An increase of \$23,000 is attributable to long-distance telephone calls due to a large number of calls in connection with recruitment, and calls made by the Office of the Assistant Secretary-General to the various field offices regarding personnel matters. In this connection it should be noted that while the resource base with respect to long distance telephone calls had not been adjusted to reflect the higher level of expenditures recorded during 1980-1981, partially offsetting savings of \$23,000 have been reported in paragraph 28.13 below.

2. Division for Policy Co-ordination (Decrease: \$53,400)

28.10 A decrease of \$34,500 under salaries and common staff costs is due to higher vacancies (delays in recruitment) and lower than standard salaries and common staff costs; for the latter reason, a decrease of \$54,400 is also expected under temporary posts. A partially offsetting increase of \$45,500 in general temporary assistance relates almost entirely to the Joint Appeals Board Task Force set up in September 1980 to cope with the large backlog of cases before the Board.

28.11 Under official travel an amount of \$10,000 can be surrendered due to fewer travel requirements during the biennium.

3. Division of Recruitment (Decrease: \$123,900)

28.12 A decrease of \$107,900 under salaries, temporary posts and common staff costs due to delayed recruitment against vacancies, and lower than standard salaries and common staff costs, is partially offset by increases of \$5,800 under overtime, \$9,800 under general temporary assistance, and \$8,000 is under consultants for the production of a recruitment manual; however, savings under travel of staff have been redeployed to cover the latter.

28.13 The savings of \$31,600 (other) relate to advertising and promotion and has been used in part (\$23,000) to cover the shortfall in the long-distance telephone account in the Office of the Assistant Secretary-General (see para. 28.9 above).

4. Division of Personnel Administration (Increase: \$50,900)

28.14 A decrease of \$82,300 under salaries and common staff costs due to vacancies is offset to the extent of \$49,300 by increased requirements for temporary assistance for secretarial assistance in career development. Increases of \$34,300 under temporary posts due to lower than standard salary and common staff costs and of \$9,600 under overtime are reported.

28.15 A saving of \$3,600 under official travel has been redeployed to cover the cost of consultant services for the survey on child care facilities undertaken in 1982.

28.16 With the concurrence of the Advisory Committee on Administrative and Budgetary Questions, and under the provision of paragraph 1 of General Assembly resolution 36/241 on unforeseen and extraordinary expenses for the biennium 1982-1983, a one-time lump-sum grant of \$40,000 was made to the United Nations Child Care Centre in order to assist with start-up costs.

5. Medical Service (Increase: \$67,700)

28.17 An increase of \$79,700 under salaries and common staff costs due to higher than standard rates is partially offset by savings of \$8,000 under general temporary assistance and of \$4,000 under overtime.

Table 28.8

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

D. Office of General Services, Headquarters 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	
1. Direct programme costs:							
Salaries, common staff costs, travel and printing	45 862.6	(605.8)	-	-	823.3	217.5	46 080.1
2. Common Services not distributed to programmes:							
(a) <u>General operating expenses</u>							
Rental & maintenance of premises	29 820.1	(0.9)	-	-	1 508.3	1 507.4	31 327.5
Utilities	15 782.4	(154.4)	-	-	1 585.6	1 431.2	17 213.6
Rental & maintenance of equipment	1 532.2	(14.9)	-	-	364.8	349.9	1 882.1
Communications	8 688.7	282.9	6.8	-	1 291.6	1 581.3	10 270.0
Conference servicing costs	3 179.0	27.0	-	-	167.7	194.7	3 373.7
Miscellaneous services	979.6	(23.9)	-	-	(160.6)	(184.5)	795.1
Sub-total (a)	59 982.0	115.8	6.8	-	4 757.4	4 880.0	64 862.0
(b) Supplies and materials	1 816.0	(17.7)	-	-	-	(17.7)	1 798.3
(c) Acquisition of furniture and equipment	2 091.9	(14.5)	-	-	48.0	33.5	2 125.4
Total 2	63 889.9	83.6	6.8	-	4 805.4	4 895.8	68 785.7
Total	109 752.5	(522.2)	6.8	-	5 628.7	5 113.3	114 865.8

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Table 28.9

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

(Thousands of US dollars)

D. Office of General Services, Headquarters	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
1. Direct programme costs								
(a) Office of the Assistant Secretary-General	60.1	(7.9)	-	-	9.8	-	1.0	63.0
(b) Records Management Service	(78.3)	25.0	(40.3)	-	-	-	-	(93.6)
(c) Buildings Management Service	588.4	-	(3.8)	-	-	-	-	584.6
(d) Security and Safety Service	153.6	0.8	1.8	-	-	-	-	156.2
(e) Purchase and Trans- portation Service	(147.1)	1.2	20.9	-	-	-	-	(125.0)
(f) Communications Service	(413.9)	5.9	40.3	-	-	-	-	(367.7)
Sub-total 1	162.8	25.0	18.9	-	9.8	-	1.0	217.5
2. Common Services not distributed to programmes	-	-	-	-	4 880.0	15.8	-	4 895.8
Total	162.8	25.0	18.9	-	4 889.8	15.8	1.0	5 113.3

D. Office of General Services, Headquarters (Increase: \$5,113,300)

28.18 As indicated in table 28.8, additional requirements of \$5,113,300 are reported for the Office of General Services as a whole which include \$4,895,800 in respect of common services objects of expenditure. Of the latter amount, \$83,600 is attributed to higher than anticipated rates of inflation, \$6,800 is due to exchange rate fluctuations and \$4,805,400 to increases due to other changes. Under direct programme costs, a decrease in inflation, particularly with regard to salaries and common staff costs of \$605,800 is offset by an increase of \$823,300 under other changes resulting in a net increase of \$217,500. The following paragraphs contain a more detailed analysis, by main object of expenditure, following the indications in table 28.9 above.

1. Direct programme costs (Increase: \$217,500)

Salaries and common staff costs (Increase: \$162,800)

28.19 The increase under this heading consists of additional requirements in overtime (\$1,138,600), partly offset by decreases under established posts (\$365,500), common staff costs (\$600,000), and general temporary assistance (\$10,300).

28.20 The reduced requirements under established posts and common staff costs are mainly due to a higher than standard vacancy rate among Professional staff and a number of Professional posts being occupied at lower than authorized levels for various periods during the biennium. Additionally, in the Security and Safety Service and the Messenger Unit of the Communications Service, a higher percentage of staff are at lower levels than the average as reflected in standard rates, resulting in lower actual than standard salary expenses.

28.21 Under general temporary assistance, the net decrease of \$10,300 is due to the completion of the records decentralization programme.

28.22 The additional requirements in the amount of \$1,138,600 under overtime are attributed to increases in the Buildings Management Service (\$500,000), Security and Safety Service (\$329,000), and the Communications Service (\$342,100), partly offset by minor decreases in the Office of the Assistant Secretary-General (\$2,700), Records Management (\$28,900), and the Purchase and Transportation Service (\$900). In the Buildings Management Service, the increase resulted mainly from requirements in connection with the reorganization of office space in the Secretariat building and the occupancy of the UNDC II building as well as from unforeseen emergency maintenance. In the Communications Service an unexpected number of special conferences held at Headquarters, numerous sessions of the Security Council, and the large volume of conference documents shipped abroad resulted in unusually heavy requirements for overtime. The increase in the Security and Safety Service is due mainly to the fact that large contingents of security officers were detailed to conferences held away from Headquarters and to servicing an increased number of meetings at Headquarters. In the Records Management Service the decrease resulted from an initial over-estimation of needs

when the Mail Operations Section was transferred to the Communications Service and a preliminary adjustment to the overtime allocation was made. As regards the overtime provision as a whole a portion of the aforementioned increases is also due to revised conditions governing the compensation for overtime, whereby with effect from 1 October 1982, pay for work performed on official holidays and Sundays was increased from one-and-a-half to twice the hourly regular salary rate including language and non-resident's allowances.

Travel (Increase: \$25,000)

28.23 The increase projected for travel (\$25,000) is attributable to Records Management Service and relates entirely to the travel required in connection with the improvement of records management in overseas offices. As can be seen from table 18.9 above other increases under the travel account which is administered centrally are offset by the savings reported for the Office of the Assistant Secretary-General.

External printing (Increase: \$18,900)

28.24 The shortfall of \$18,000 under external printing relates to the printing of non-publication items such as purchase order forms.

General operating expenses (Increase: \$9,800)

28.25 The increased requirement of \$9,800 relates to long-distance telephone calls and is due entirely to the need for the office to absorb the telephone costs incurred by the Secretariat of the United Nations Joint Staff Pension Fund (UNJSPF) because when pro-rating the revalued base in the preparation of the 1982-1983 proposed programme budget the requirements of the UNJSPF were inadvertently omitted. However, this discrepancy has been corrected in the context of the proposed programme budget for 1984-1985.

2. Common services not distributed to programmes
(Increase: \$4,895,800)

28.26 The increased requirements under this heading are based on actual expenditures and obligations for the major part of the biennium and an analysis of minimum requirements necessary for the maintenance of essential services during the remainder of the biennium. Within the net increase of \$4,895,800 referred to in paragraph 28.18 above, 97 per cent of the expected shortfall relates to four objects of expenditure: steam, pouches, minor alterations to premises and telephone rentals. With the exception of the over-expenditure in the minor alterations to premises account which are of a non-recurrent nature, shortfalls in these accounts were anticipated early in the biennium and future remedial action has been reflected in the proposed programme budget for 1984-1985.

(a) General operating expenses (Increase: \$4,880,000)

(i) Rental and maintenance of premises

28.27 While a net increase of \$1,507,400 anticipated under this heading relates to other than rental costs as explained below, for rental of premises, it is estimated that the full appropriation of \$14,494,000 will be sufficient to meet actual and projected expenditures for the entire biennium. An additional amount of \$1,383,800 is required under minor alterations to premises due to the reorganization of office space in UNDC II. In accordance with the contractual agreement, the cost of alterations, subsequent to a specific date in the construction phase, has to be borne by the United Nations and delays in the transfer of offices from outside rented premises caused additional non-recurrent expenditure not originally foreseen. Increased requirements of \$210,700 are also anticipated under supplies for the maintenance of premises due to the additional space to be maintained as a result of the completion of the Headquarters construction project. Under miscellaneous maintenance services, an increase of \$140,800 is due mainly to increased requirements for cleaning outside rented premises during 1982, rubbish removal and the maintenance of the newly acquired firecom safety system. Of the increase of \$136,100 in the electrical maintenance account, an amount of \$40,000 is attributed to the increases in wages of 10 per cent in 1982 and 7.7 per cent in 1983 compared with the 9 per cent and 6 per cent assumed previously. The remainder of the increase (\$96,100) is attributed to the increased requirements in connection with the additional space to be maintained as a result of the completion of construction. Despite the fact that wage increases in the elevator operation and maintenance account and in cleaning services were higher than those assumed in the budget, decreases of \$164,000 and \$200,000, respectively, are anticipated based on expenditure patterns for three quarters of the biennium.

(ii) Utilities

28.28 The net increase of \$1,431,200 under utilities consists of an increase of \$1,585,600 under other changes partially offset by a decrease of \$154,400 under inflation. In the electricity account, based on expenditure patterns for three quarters of the biennium and on seasonal patterns, a decrease of \$124,500 is projected. An increase of \$1,600,000 is requested in the steam account attributed mainly to a volume increase in connection with the heating and cooling of the additional space that became available on completion of construction, coupled with an increased number of special meetings and unpredictable adverse weather conditions experienced so far. In the water, fuel, oil and coke and other utilities accounts, savings of \$2,400, \$9,700 and \$32,200 are anticipated, the latter due to an over-estimation of requirements for gas in connection with cooking in the new cafeteria.

(iii) Rental and maintenance of furniture and equipment

28.29 Of the increase of \$349,900 in rental and maintenance of equipment, an amount of \$364,800 is attributed to other changes offset, in part, by a decrease in inflation of \$14,900. Under rental of office equipment, an increase of \$162,500 is anticipated resulting from increased usage and rental of Xerox machines. As of

1 August 1983, the United Nations entered into a new contract with the Xerox Corporation for rental of copying machines, and it is estimated that over a five-year period savings of approximately \$300,000 will be realized. Under maintenance of other equipment, an increase of \$88,000 is required since the repair of dictaphones has now been contracted out. It may be noted that the required adjustment for 1984-1985 has been made in the context of the proposed programme budget for 1984-1985. Apart from a reduction of \$800 under maintenance of transportation equipment, the remainder of the increase (\$100,200) is attributed to increased expenditure under local transportation due mainly to an increase in the cost of providing a limousine and chauffeur for the President of the General Assembly and of increased reimbursement for taxi fares for staff required to work after 11 p.m.

(iv) Communications

28.30 Under communications, an amount of \$1,581,300 is requested comprising an increase of \$282,900 under inflation which, in certain sub-accounts, was higher than anticipated; an increase of \$6,800 attributable to exchange rate fluctuations; and an increase of \$1,291,600 under other changes. An increase of \$137,200 requested under cables and telex charges is entirely attributable to a large increase in DPI traffic in 1982 due to the unprecedented number of complex issues before the Security Council such as the Falkland/Malvinas crisis and the Middle East, with a subsequent increase in press releases which are normally sent as cablegrams. Under the rental of the New York-Geneva circuit and the computerized message switching system, however, decreases of \$226,400 and of \$65,700, respectively, are anticipated due to a reduction in the monthly rental charges and the elimination of such charges for the Geneva portion of the computerized message switch after expiration of the lease/purchase agreement in 1983. In the telephone-local message, telephone installation and the postage accounts, reductions of \$153,500, \$19,800 and \$81,000, respectively, are anticipated due to lower than anticipated inflation in each sub-account; the reductions are reconciled with expenditure patterns as verified. Of the amount of \$817,400 requested in the telephone rental account, \$349,400 is attributed to higher than anticipated inflation rates due to a large number of additional surcharges and rate increases levied by the New York Telephone Company during the biennium; the remainder of the increase of \$468,000 is attributed to the conversion to the Centrex II system and to the installation of touchtone telephones. While the expenditure at present exceeds that which was estimated, as the telephone system is changed to a less complex one, expenditures are expected to decrease in future. An increase under the diplomatic pouch of \$1,173,000 is attributed entirely to the continued growth in the volume of materials pouched. However, as an improved control system takes hold it is expected that this trend can be contained in future; it can be reported that as a result thereof the recorded expenditures in the first half of 1983 were lower as compared to 1982.

(v) Conference-servicing costs

28.31 Under conference-servicing costs, an increase of \$194,700 is comprised of \$27,000 under inflation and of \$167,700 under other changes. With regard to the rental of voting equipment, a decrease of \$3,900 is projected whilst under

telecommunications engineering services an increase of \$198,600 is projected. Of the latter amount, \$27,300 is attributed to increased inflation, the 1982 and 1983 salaries, excluding fringe benefits, having increased by 9.4 per cent and 7.8 per cent, respectively. The remaining increase (\$171,300) results from increased workload requirements in connection with the Falkland/Malvinas and Middle East crises in 1982, and in 1983 in connection with replacement and overtime costs of conferences held away from Headquarters for which two additional engineers were employed.

(vi) Miscellaneous services

28.32 Under miscellaneous services, a decrease of \$184,500 consists of decreases in inflation (\$23,900) and other changes (\$160,600), an increase of \$14,600 under miscellaneous services, due to the higher use of credit rating services is more than offset by decreases of \$30,300 under office removal expenses and of \$144,900 under freight and related costs. Under the latter account, mention can be made of a roll-back in rates to the mid-1970 levels among ocean carriers in the North Atlantic trade; to a lesser extent, savings were realized by increased consolidation of air-freight.

(b) Supplies and materials (Decrease: \$17,700)

28.33 The decrease under this heading relates entirely to lower than anticipated inflation.

(c) Furniture and equipment (Increase: \$33,500)

28.34 The net increase of \$33,500 under this heading reflects lower than anticipated inflation (a decrease of \$14,500) and an increase under other changes of \$48,000; the increase is attributable entirely to the purchase of a computerized back-up system for the pouch service in order to identify all users and to provide, on a daily basis, the data needed to calculate the apportionment of pouch freight expenditures among these users.

E. Administrative Management Service (Decrease: \$75,500)

28.35 Detailed tabular analyses are contained in tables 28.2 and 28.3 (item E) above. An estimated net surplus in the amount of \$75,500 reflects savings under established posts due to a higher than anticipated vacancy rate (\$40,400), under general temporary assistance (\$6,100), under consultants (\$27,100), and common staff costs (\$29,000); partly offset by additional requirements for word-processing equipment (\$27,100).

Table 28.10

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

F. <u>Internal Audit Division</u> 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	
1. Headquarters	2 525.3	(11.1)	-	-	10.1	(1.0)	2 524.3
2. Geneva	1 165.9	8.0	11.9	-	(164.7)	(144.8)	1 021.1
Total	3 691.2	(3.1)	11.9	-	(154.6)	(145.8)	3 545.4

Table 28.11

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

(Thousands of US dollars)

F. <u>Internal Audit Division</u> Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
2. Geneva	(144.4)	(19.8)	-	-	4.5	14.9	-	(144.8)
Total	(145.3)	(19.8)	-	-	5.3	14.0	-	(145.8)

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F. Internal Audit Division

1. Headquarters (Decrease: \$1,000)

28.36 The decrease under this heading consists of (i) decreases on account of lower actual common staff costs than the estimates based on standard rates (\$41,600) and savings under furniture and equipment (\$900) and (ii) additional requirements under established posts due to a lower actual vacancy rate than the standard rate (\$40,100), under overtime arising during peak workload periods (\$1,000) and an increase for official functions held at the New York Office which represents a redeployment from the Geneva Office (\$400).

2. Geneva (Decrease: \$144,800)

28.37 A surplus of \$144,800 results from decreases under established posts due to a higher than expected vacancy rate (\$150,500), under travel of staff (\$19,800) and official functions (\$400 redeployed to the New York Office); partly offset by additional requirements under common staff costs (\$6,100) which prove to be higher than the estimates based on standard rates and under rental and maintenance of equipment for the acquisition of word-processing equipment (\$19,800).

Table 28.12

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

G. <u>Electronic Data Processing and Information Systems Division</u> 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	
1. Office of the Director	638.5	(3.1)	-	-	34.6	31.5	670.0
2. New York Computing Service	9 849.3	(32.9)	-	-	16.0	(16.9)	9 832.4
3. Co-ordination of Information Systems <u>a/</u>	254.5	-	3.0	-	(3.0)	-	254.5
4. International Computing Centre, Geneva <u>a/</u>	2 999.3	-	35.3	-	289.9	325.2	3 324.5
Total	13 741.6	(36.0)	38.3	-	337.5	339.8	14 081.4

a/ United Nations share.

Table 28.13

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

(Thousands of US dollars)

<u>Electronic Data Processing and Information Systems Division</u> Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
1. Office of the Director	42.2	(10.0)	-	-	(0.7)	-	-	31.5
2. New York Computing Service	(345.2)	-	-	163.3	165.0	-	-	(16.9)
3. Co-ordination of Information Systems <u>a/</u>	-	-	-	-	-	-	-	-
4. International Computing Centre, Geneva <u>a/</u>	-	-	-	-	-	-	325.2	325.2
Total	(303.0)	(10.0)	-	163.3	164.3	-	325.2	339.8

a/ United Nations Share.

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G. Electronic Data Processing and Information Systems Division

1. Office of the Director (Increase: \$31,500)

28.38 A decrease of \$4,900 is anticipated in respect of established posts while actual common staff costs are expected to exceed standard rates by \$47,100.

2. New York Computing Service (Decrease: \$16,900)

28.39 Decreases under established posts (\$152,700) and common staff costs (\$157,800) result from vacancy rates higher than average and from common staff costs being lower than standard rates, under temporary assistance (\$29,200), overtime (\$4,800) and data entry (\$700). Increases are anticipated in respect of data processing contracts (\$163,300) relating to the further development and modification of information systems which, because of a higher level of vacancy could not be undertaken by existing staff, and in respect of rental and maintenance of equipment (\$165,000).

3. Co-ordination of information systems - United Nations share (no change)

28.40 The revised estimated requirements for the continuation of the secretariat of the Inter-Organization Board for Information Systems (IOB) in 1982 and subsequently for the secretariat of the Advisory Committee for the Co-ordination of Information Systems (ACCIS), amount to \$591,900 compared to previous estimates of \$1,233,800. This reduction was due to the fact that inter-agency activities relating to information systems have been undertaken at a reduced level during the biennium following the discontinuation of IOB in 1982 and the establishment of ACCIS in 1983.

28.41 The following table contains details by object of expenditure of the previous and revised estimates and the resultant decreases and increases.

<u>Object of expenditure</u>	<u>Previous estimates</u> \$	<u>Revised estimates</u> \$	<u>Increase (Decrease)</u> \$
Established posts	572 700	327 500	(245 200)
Temporary assistance	22 600	11 700	(10 900)
Consultants	247 300	25 500	(221 800)
Overtime	-	300	300
Common staff costs	167 000	133 200	(33 800)
Travel	91 900	22 000	(69 900)
Contractual services	109 700	51 300	(58 400)
General operating expenses	22 600	10 500	(12 100)
Supplies	<u>-</u>	<u>9 900</u>	<u>9 900</u>
Total	<u>1 233 800</u>	<u>591 900</u>	<u>(641 900)</u>

28.42 In respect of the United Nations share, the partial provision which was included in the programme budget will be adequate to meet the revised requirements.

4. International Computing Centre - United Nations share
 (Increase: \$325,200)

28.43 Additional requirements in the amount of \$325,200 due to the variations in the exchange rate (\$35,300), payments owed to the ICC in respect of the preceding biennium which had not been obligated before the 1980-1981 accounts were closed (\$110,200) and greater than anticipated usage of ICC facilities by ECE and UNCTAD (\$179,700).

Table 28.14

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

H. Division of Administration, Geneva 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	
1. Office of the Director	341.7	2.2	3.5	-	(1.7)	4.0	345.7
2. Management Systems Section	1 630.6	7.9	16.9	-	65.6	90.4	1 721.0
3. Budget Service	976.6	4.7	10.3	-	(4.5)	10.5	987.1
4. Finance Service	2 553.4	27.0	28.2	-	182.3	237.5	2 790.9
5. Personnel Service	3 877.2	29.4	51.8	-	205.1	286.3	4 163.5
6. Joint Medical Service (United Nations share)	1 068.1	3.4	5.1	-	(93.7)	(85.2)	982.9
Total	10 447.6	74.6	115.8	-	353.1	543.5	10 991.1

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Table 28.15

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

(Thousands of US dollars)

H. <u>Division of Administration, Geneva Programmes</u>	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, and furniture, equipment	Other	Total
1. Office of the Director	0.5	3.7	-	-	-	-	(0.2)	4.0
2. Management Systems Section	108.1	(4.4)	-	-	(4.0)	(9.3)	-	90.4
3. Budget Service	9.1	1.4	-	-	-	-	-	10.5
4. Finance Service	237.5	-	-	-	-	-	-	237.5
5. Personnel Service	284.2	2.1	-	-	-	-	-	286.3
6. Joint Medical Service (United Nations share)	-	-	-	-	-	-	(85.2)	(85.2)
Total	639.4	2.8	-	-	(4.0)	(9.3)	(85.4)	543.5

H. Division of Administration, Geneva (Increase: \$543,500)

1. Office of the Director (Increase: \$4,000)

28.44 As there have been no vacancies in this office, an increase of \$3,900 under salaries is anticipated, partly offset by a decrease of \$3,400 under common staff costs. Travel of staff reflects an increase of \$3,700 relating to travel to the Staff-Management Co-ordination Committee (SMCC) which it was not possible to absorb. A decrease of \$200 relates to official functions.

2. Management Systems Section (Increase: \$90,400)

28.45 The net increase under this heading is a result of an increase of \$16,900 due to exchange rate fluctuations, \$7,900 due to higher than anticipated inflation and \$65,600 under other changes. Additional requirements of \$101,300 under established posts and common staff costs are due to a lower than standard vacancy rate and the differences between standard and actual salary rates. An additional \$6,800 for overtime is required in order to meet the deadlines for the year-end accounts and the pension fund reporting. A decrease of \$4,400 is anticipated under official travel since travel on official business was combined with home leave travel. Under rental and maintenance of equipment, a decrease of \$4,000 is anticipated and under supplies and materials a decrease of \$9,300 is projected which is mainly attributable to the delays in the computerization of the short-term staff payroll with a subsequent decrease in the number of printed pay slips required.

3. Budget Service (Increase: \$10,500)

28.46 After adjusting for increases due to exchange rate variations (\$10,300), higher than anticipated inflation (\$4,700) and a decrease of \$4,500 under other changes, a net increase of \$10,500 is anticipated. A decrease of \$15,200 under salaries due to a vacant post for the greater part of the biennium is more than offset by an increase of \$24,300 under common staff costs due to staff appointments and separations. An increase of \$1,400 under travel reflects the cost of a mission to Headquarters in connection with the preparation and review of various sections of the proposed programme budget for 1984-1985 which cover the requirements of the United Nations Office at Geneva.

4. Finance Service (Increase: \$237,500)

28.47 Increases in exchange rate fluctuations (\$28,200), inflation (\$27,000) and in other changes (\$182,300) result in a net increase of \$237,500. An increase of \$219,900 under salaries for established posts and common staff costs is due to a lower than anticipated vacancy rate in the service as well as higher than standard salary and common staff costs. Furthermore, an increase of \$3,100 under general temporary assistance is due to the replacement of a staff member on maternity leave. An increase of \$14,500 under overtime is due to higher requirements than expected (i) for the year-end closing of accounts; (ii) in connection with payroll operations related to the general service personal transitional allowance; and (iii) in connection with the payment of successive retroactive salary scales for General Service staff.

5. Personnel Service (Increase: \$286,300)

28.48 A net increase of \$286,300 is the result of increase in inflation (\$29,400), exchange rate fluctuations (\$51,800) and other changes (\$205,100). Increases of \$253,700 under salaries for established posts and common staff costs and \$15,400 under temporary posts are related to the variance between actual and standard salary costs as well as several separations and transfers during the biennium. Under general temporary assistance and overtime, increases of \$400 and \$1,000 arise and an increase of \$14,600 is reported for individual personal services contracts; the latter relating to (i) the need to provide assistance to the Joint Appeals Board secretary in order to reduce the backlog of cases, and (ii) the United Nations share of the Inter-Agency expert participating in the cost-of-living survey carried out by ICSC in 1983.

6. Joint Medical Service - United Nations share (Decrease: \$85,200)

28.49 The net decrease relates to the vacancy situation in the Joint Medical Service and to the fact that replacement through general temporary assistance has been utilized sparingly.

Table 28.16

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

I. General Services, Geneva 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	
1. Direct programme costs							
Salaries, common staff costs and travel	25 639.8	340.9	287.0	-	(947.0)	(319.1)	25 320.7
2. Common services not distributed to programmes							
(a) General operating expenses							
Rental and maintenance of premises	5 899.3	10.8	60.6	-	328.0	399.4	6 298.7
Utilities	3 968.7	7.1	40.3	-	(747.6)	(700.2)	3 268.5
Rental and maintenance of furniture and equipment	905.8	1.7	9.3	-	(67.3)	(56.3)	849.5
Communications	4 397.8	7.9	44.8	-	(486.4)	(433.7)	3 964.1
Miscellaneous	892.9	1.6	9.1	-	81.4	92.1	985.0
Total (a)	16 064.5	29.1	164.1	-	(891.9)	(698.7)	15 365.8
(b) Supplies and materials	1 506.3	2.6	15.4	-	(213.3)	(195.3)	1 311.0
(c) Acquisition of furniture and equipment	856.2	1.6	8.8	-	190.4	200.8	1 057.0
Total 2	18 427.0	33.3	188.3	-	(914.8)	(693.2)	17 733.8
Grand Total	44 066.8	374.2	475.3	-	(1 861.8)	(1 012.3)	43 054.5

Table 28.17

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

(Thousands of US dollars)

I. <u>General Services, Geneva</u> Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, and equipment	Other	Total
1. Direct programme costs								
(a) Office of the Chief	(91.9)	0.1	-	-	-	-	0.1	(91.7)
(b) Archives, Records and Mailing Service	57.1	-	-	-	-	-	-	57.1
(c) Buildings and Engineering Branch	58.2	-	-	-	-	-	-	58.2
(d) Security Section	(241.6)	-	-	-	-	-	-	(241.6)
(e) Purchase, Transportation and Internal Services Section	(101.1)	-	-	-	-	-	-	(101.1)
Total 1	(319.3)	0.1	-	-	-	-	0.1	(319.1)
2. Common services not distributed to programmes	-	-	-	-	(698.7)	5.5	-	(693.2)
Total	(319.3)	0.1	-	-	(698.7)	5.5	0.1	(1 012.3)

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I. General Services, Geneva (Decrease: \$1,012,300)

28.50 As indicated in table 28.16 above, a net decrease of \$1,012,300 is mainly due to decreased requirements of \$1,861,800 reported under other changes, partially offset by increases due to less favourable rates of exchange (\$475,300) and inflation (\$374,200).

1. Direct programme costs

Salaries and common staff costs (Decrease: \$319,100)

28.51 The net decrease under this heading is a result of a decrease in other changes of \$947,000, offset in part by additional requirements of \$340,900 due to higher than anticipated rates of inflation and of \$287,000 due to exchange rate fluctuations. A decrease under established posts of \$573,300 is due mainly to the large vacancy rate in the Security Section during 1982 when difficulties were experienced in recruiting security officers. Under common staff costs a decrease of \$388,700 is anticipated due to lower actual than standard rates in General Services as a whole. A decrease under temporary posts of \$26,500 is also reported. A decrease of \$25,300 under general temporary assistance is due to lower than anticipated requirements for replacement of staff on sick and maternity leave. An increase of \$241,800 is anticipated in overtime due mainly to the large vacancy rate in the Security Section which necessitated resorting to overtime in order to maintain the necessary security requirements at the Palais des Nations and its annexes. Under lump sum temporary assistance a decrease in the amount of \$175,200 is due to the continued gradual change over to contractual cleaning, based on the retirement and resignation of part-time cleaners. These savings are, to a certain extent, offset by an increase under contractual cleaning (see para. 28.53 below).

2. Common services not distributed to programmes (Decrease: \$693,200)

28.52 The net decrease under this heading is the result of a decrease in other changes of \$914,800 offset in part by additional requirements of \$33,300 due to higher than anticipated rates of inflation and of \$188,300 due to less favourable rates of exchange. These changes are described by main object of expenditure in the following paragraphs.

(a) General operating expenses (Decrease: \$698,700)

28.53 As regards rental and maintenance of premises, an increase of \$399,400 is indicated. After taking into account upward adjustments for inflation (\$10,800) and exchange rate variations (\$60,600), an additional \$328,000 will be required to cover (i) the increase in contractual cleaning services (see also para. 28.51), (ii) urgent operational maintenance modifications in the old Palais such as repairs of a loading platform, electrical rewiring and replacing the ignition systems to the air conditioning units, (iii) refurbishing of the floor of the Serpent Bar rendered unsafe by water damage and (iv) repairs and refurbishing of the kitchen at the Petit-Sacconnex complex.

28.54 A net decrease of \$700,200 under utilities is attributable to the decrease under other changes (\$747,600) arising from a decision taken to utilize the fuel-reserve purchased in 1978 to guard against fuel shortages (which also entails that the rental of oil tanks will be discontinued), partly offset by increases due to inflation (\$7,100) and exchange rate variations (\$40,300). Additionally, some savings were achieved under electricity due to a relatively mild winter 1982-1983.

28.55 After accounting for increases in inflation (\$1,700) and the rate of exchange (\$9,300), it is anticipated that a decrease of \$67,300 will be achieved in the rental and maintenance of equipment account due to savings in rental and maintenance of office equipment.

28.56 The net decrease of \$433,700 under communications is the result of increases due to inflation (\$7,900) and exchange rate fluctuations (\$44,800) and a decrease of \$486,400 in other changes due to the greater usage of Satellite facilities between Geneva and New York and stricter controls on long distance telephone calls.

28.57 The increase under miscellaneous services is due to inflation (\$1,600), exchange rate fluctuations (\$9,100) as well as other changes (\$81,400). The latter is due to higher wages which account for the major portion of services costs, as well as the need to rent metal detectors and provide identification passes for certain conferences held at the Palais.

(b) Supplies and materials (Decrease: \$195,300)

28.58 After accounting for inflation (increase of \$2,600) and exchange rate fluctuations (increase of \$15,400), a decrease of \$213,300 is reported; the latter due to careful management of resources which have resulted in reducing the amount of office and photo-copying paper required as well as other office supplies.

(c) Furniture and equipment (Increase: \$200,800)

28.59 After accounting for increases due to inflation (\$1,600) and exchange rate fluctuations (\$8,800), an increase of \$213,300 is reported under furniture and equipment due to the need for replacing and standardizing chairs in the interpretation cabins and the replacement of old furniture which is beyond repair.

Table 28.18

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

J. <u>Staff Training Activities</u> 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	
<u>1. Headquarters</u>							
(a) Office of the Chief	227.6	(1.3)	-	-	(40.0)	(41.3)	186.3
(b) Occupational training	1 485.1	(12.6)	-	-	42.9 a/	30.3	1 515.4
(c) Staff Language Training	2 133.5	(19.0)	-	-	143.8	124.8	2 258.3
(d) Competitive examinations and tests	1 161.4	(7.7)	-	-	8.1	0.4	1 161.8
Total 1	5 007.6	(40.6)	-	-	154.8	114.2	5 121.8
<u>2. Geneva</u>	1 078.2	6.5	6.6	-	36.9	50.0	1 128.2
<u>3. Regional offices</u>							
(a) Economic and Social Commission for Asia and the Pacific (ESCAP)	93.3	-	(1.2)	-	(4.5)	(5.7)	87.6

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Table 28.18 (continued)

J. <u>Staff Training Activities</u> 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	
(b) Economic Commission for Latin America (ECLA)	112.5	-	(10.8)	-	5.9	(4.9)	107.6
(c) Economic Commission for Africa (ECA)	575.6	(9.5)	1.0	-	-	(8.5)	567.1
(d) Economic Commission for Western Asia (ECWA)	29.4	(0.1)	-	-	-	(0.1)	29.3
Total 3	810.8	(9.6)	(11.0)	-	1.4	(19.2)	791.6
Grand total	6 896.6	(43.7)	(4.4)	-	193.1 a/	145.0	7 041.6

a/ \$58,500 was redeployed from section 28D for security seminars.

Table 28.19

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

(Thousands of US dollars)

<u>J. Staff Training Activities Programmes</u>	<u>Salaries and common staff costs</u>	<u>Travel</u>	<u>Printing</u>	<u>Other contractual services</u>	<u>General operating expenses</u>	<u>Supplies, materials, furniture and equipment</u>	<u>Other</u>	<u>Total</u>
<u>1. Headquarters</u>								
(a) Office of the Chief	(24.9)	(16.4)	-	-	-	-	-	(41.3)
(b) Occupational Training	32.9	(10.9)	-	(2.3)	9.8	(0.1)	0.9	30.3
(c) Staff Language Training	125.5	-	-	-	-	(0.4)	(0.3)	124.8
(d) Competitive examinations and tests	0.9	27.3	(17.3)	-	(10.5)	-	-	0.4
Total 1	134.4	-	(17.3)	(2.3)	(0.7)	(0.5)	0.6	114.2
<u>2. Geneva</u>	70.5	0.7	-	-	-	(21.2)	-	50.0
<u>3. Regional offices</u>								
(a) Economic and Social Commission for Asia and the Pacific (ESCAP)	(5.7)	-	-	-	-	-	-	(5.7)

Table 28.19 (continued)

J. <u>Staff Training Activities</u> Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
(b) Economic Commission for Latin America (ECLA)	(3.9)	-	-	-	-	(1.0)	-	(4.9)
(c) Economic Commission for Africa (ECA)	(4.3)	-	-	-	-	(0.6)	(3.6)	(8.5)
(d) Economic Commission for Western Asia (ECWA)	(0.1)	-	-	-	-	-	-	(0.1)
Total 3	(14.0)	-	-	-	-	(1.6)	(3.6)	(19.2)
Grand total	190.9	0.7	(17.3)	(2.3)	(0.7)	(23.3)	(3.0)	145.0

J. Staff training activities (Headquarters, Geneva and the regional commissions) (Increase: \$145,000)

1. Headquarters (Increase: \$114,200)

28.60 While a decrease of \$8,400 under salaries for established posts and common staff costs is reported, it can be said that the standard salary and common staff costs, on the whole, appear to have resulted adequate for the programmes. A net increase of \$88,000 is expected to arise under general temporary assistance stemming from the increase in the hourly rate paid to language teachers from \$26.50 to \$28.00 and subsequently to \$29.50; and from the fact that an amount of \$52,000 representing the additional appropriation for the pensions of language teachers approved by General Assembly resolution 37/237 has been obligated, pending a decision by the General Assembly at its current session on the contractual status of language teachers. An amount of \$58,000 under consultants in Occupational Training is for the purpose of conducting security seminars for staff members in the Security Service. However, this increase is partially offset by a decrease of \$3,200 under inflation and the net increase under consultancy is consequently \$54,800.

28.61 Estimated savings under travel in the Office of the Chief (\$16,400) and Occupational Training (\$10,900) were redeployed to Competitive Examinations and Tests to meet the cost of additional travel undertaken in connection with the external recruitment examinations. Consequently, no overall change is being reported.

28.62 A decrease of \$17,300 under external printing reflects savings under the printing contracts for the competitive examinations.

28.63 A net decrease of \$2,300 under other contractual services results from an increase of \$67,200 in relation to the Chinese Training Programme, more than offset by a decrease of \$69,500 with respect to the Russian language training in Moscow.

2. Geneva (Increase: \$50,000)

28.64 Increases of \$6,500 and of \$6,600 under inflation and exchange rate fluctuations, combined with an increase of \$36,900 under other changes, result in a net increase of \$50,000.

28.65 An increase of \$38,500 under established posts and common staff costs is due to the fact that there were no vacancies in the subprogramme during the biennium. A further increase of \$32,000 with respect to language training is due to the need to obligate the appropriation approved by the General Assembly for the teachers' pensions (see para. 28J.2 above).

28.66 Under miscellaneous services, a decrease of \$21,200 is reported due to a revision during the biennium of the schedule of examinations falling under the purview of UNOG.

3. Regional offices (Decrease: \$3,600)

28.67 An overall net decrease of \$3,600 in respect of staff training activities at the four regional commissions secretariats is further detailed in tables 28.18 and 28.19 by causative factors and by main object of expenditures respectively, and as can be seen there consists of a series of minor adjustments.

Table 28.20

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

K. <u>Miscellaneous expenses</u> 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	
1. Contributions to after-service health insurance scheme	2 485.3	1 460.4	-	-	786.9	2 247.3	4 732.6
2. Compensatory payments	586.7	-	-	-	415.6	415.6	1 002.3
3. General insurance	585.2	(185.5)	-	-	-	(185.5)	399.7
4. Bank charges	30.0	-	-	-	(14.0)	(14.0)	16.0
5. Interorganizational security measures	46.0	-	-	-	-	-	46.0
Total	3 733.2	1 274.9	-	-	1 188.5	2 463.4	6 196.6

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K. Miscellaneous expenses

1. Contributions to after-service health insurance scheme
(Increase: \$2,247,300)

28.68 The increase under this heading is due (i) to increases in premiums in 1982 and 1983 that were appreciably higher than the inflation provision, and (ii) to an increase in the number of eligible participants. It will be recalled that in regard to the former a specific adjustment had been made for 1984-1985 in the context of the proposed programme budget for that biennium (A/38/6, para. 28K.2), and furthermore, the programme budget for 1982-1983 did not make any provision for an increase in the number of eligible participants in this scheme.

2. Compensatory payments (\$415,600)

28.69 The additional requirement under this item is due to an increase in the number of beneficiaries entitled to compensation under appendix D of the staff rules (death, injury or illness attributable to the performance of official duties by staff members on behalf of the Organization).

3. General insurance (Decrease: \$185,500)

28.70 In view of the favourable conditions prevailing in the insurance market, reductions in premiums have been negotiated during 1982 and 1983, resulting in a decrease of \$185,500 in respect of the property and liability insurance premium costs.

4. Bank charges (Decrease: \$14,000)

28.71 Since the revised estimate of expenditure under this item amounts to only \$16,000 the balance of the relevant revised appropriation in the amount of \$14,000 is surrendered.

Table 28.21

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

L. <u>Jointly Financed</u> <u>Administrative</u> <u>Activities</u> 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	
1. International Civil Service Commission	5 836.0	(27.9)	1.0	33.6	(16.1)	(9.4)	5 826.6
2. Joint Inspection Unit	4 183.8	13.0	5.9	-	349.7	368.6	4 552.4
3. Secretariat of the Consultative Committee on Administrative Questions	309.0	3.2	0.6	-	26.1	29.9	338.9
TOTAL	10 328.8	(11.7)	7.5	33.6	359.7	389.1	10 717.9

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Table 28.22

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

(Thousands of US dollars)

L. <u>Jointly Financed Administrative Activities</u> Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
1. International Civil Service Commission	(218.3)	94.0	-	27.4	57.6	34.4	(4.5)	(9.4)
2. Joint Inspection Unit	416.7	(40.8)	-	-	(4.7)	(2.6)	-	368.6
3. Secretariat of the Consultative Committee on Administrative Questions	-	-	-	-	-	-	29.9	29.9
TOTAL	198.4	53.2	-	27.4	52.9	31.8	25.4	389.1

I. Jointly financed administrative activities
(Increase: \$389,100)

1. International Civil Service Commission

I. Programme developments

28.72 Full details of the programme of work of the International Civil Service Commission and its implementations are included in the Commission's reports to the thirty-seventh and thirty-eighth sessions of the General Assembly (A/37/30 and A/38/30).

II. Revised budget estimates (Decrease: \$9,400)

28.73 The net decrease under this heading consists of decreases of \$286,400, almost entirely offset by increases of \$277,000.

28.74 Decreases relate to established posts (\$83,200) and common staff costs (\$46,100), temporary assistance for meetings (\$23,800), data entry (\$35,800), consultants (\$35,100), overtime (\$10,700), external data processing contracts (\$16,500), general operating expenses (\$16,900) and other (\$4,500).

28.75 The above-mentioned increase of \$277,000 relates to additional requirements in respect of general temporary assistance (\$2,800), travel of representatives due to the decision of the International Civil Service Commission to hold a special session in November 1983 (\$61,900), travel of staff, due to the decision of the Commission for its secretariat to complete the field testing of the Master Standard for project personnel in 1983 (\$32,100), external printing (\$36,800), adjustment, in accordance with the approved indexing procedure, in the compensation for the two full-time officials of the Commission (\$7,100), rental and maintenance of premises due to an increase in rental charges resulting from the move of ICSC to the DC II building (\$43,600), rental of equipment, resulting from the computerization of the Cost-of-Living Division of the ICSC Secretariat (\$24,200), official functions (\$500), supplies and materials (\$20,600), furniture and equipment (\$13,800) and pension coverage for the two full-time officials of the Commission as authorized by the General Assembly in section I, paragraph 3 of its resolution 37/131 (\$33,600).

2. Joint Inspection Unit

I. Programme developments

28.76 Details relating to the programme of work of the Joint Inspection Unit and its execution are contained in the Unit's reports to the thirty-seventh and thirty-eighth sessions of the General Assembly (A/37/34, A/38/34 and A/38/92).

II. Revised budget estimates (Increase: \$368,600)

28.77 Net additional requirements are anticipated under this heading due to the fluctuations in the rates of exchange (\$13,000), inflation (\$5,900) and other changes (\$349,700).

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28.78 The other net additional requirements under this heading of \$349,700 are due to increases on account of the variance between the standard costs and actual (\$103,900), under common staff costs due to (i) higher than average incidence of separations and replacements resulting from the separation and appointment of four inspectors and the executive secretary, as well as a compensatory payment and payment to the widow of a deceased inspector (\$331,200); partly offset by (ii) savings under established posts due to a higher vacancy rate than expected (\$36,800), consultants (\$800), general temporary assistance (\$400), travel of staff (\$39,800), general operating expenses (\$4,900), supplies and materials (\$1,600) and furniture and equipment (\$1,100).

3. Secretariat of the Consultative Committee on Administrative Questions

I. Programme developments

28.79 The activities undertaken by the Committee and its secretariat relate to the main functions assigned to it by the Administrative Committee on Co-ordination (ACC), namely the co-ordination of the policies of the organizations of the United Nations system in respect of personnel, financial, budgetary and other administrative subjects. On the whole, the programme was implemented as planned, except that a greater number of meetings than anticipated was serviced.

II. Revised budget estimates (United Nations share) (Increase: \$29,900)

28.80 The revised estimated total requirements of the CCAQ Secretariat represent an increase by a net amount of \$38,800 from \$804,400 to \$843,200.

28.81 This net increase of \$38,800 consists of (i) additional requirements under common staff costs due to higher actual costs than the standard rate (\$16,400), under travel of staff due to the expanded programme of servicing of and attendance at meetings (\$34,900), under general temporary assistance for work on a survey of the use of the education grant (\$9,500) of which \$8,700 redeployed from savings under consultants, and under overtime (\$800); partly offset by (ii) savings under established posts due to a higher vacancy rate than that assumed in the standard (\$400), under consultants (\$15,600), under contractual services (\$1,100) and other adjustments (\$5,700). The total revised requirements break down as follows:

	\$
Salaries	694 900
General temporary assistance	9 100
Consultants	-
Overtime	800
Official travel	77 400
Contractual services	49 400
General operating expenses	<u>11 600</u>
TOTAL	<u>843 200</u>

28.82 The revised estimated share of the United Nations is increased by \$29,900, representing approximately 40.2 per cent of the total revised requirements of \$843,400.

Table 28.23

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

M. Administrative Services, Vienna 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	
1. Services provided by the United Nations							
(a) Administrative Service	318.6	(1.3)	0.8	-	103.9	103.4	422.0
(b) Security and Safety Service	3 277.5	(17.4)	9.6	-	(120.2)	(128.0)	3 149.5
2. Services provided by UNIDO							
(a) Finance and personnel	929.9	(4.1)	2.2	-	104.7	102.8	1 032.7
(b) Buildings manage- ment services	3 742.3	(16.3)	9.1	-	1 172.3	1 165.1	4 907.4
(c) Other general services	1 211.6	(4.2)	2.8	-	(297.5)	(298.9)	912.7
(d) Common services	23 155.1	(100.9)	55.7	-	(2 915.3)	(2 960.5)	20 194.6
TOTAL	32 635.0	(144.2)	80.2	-	(1 952.1)	(2 016.1)	30 618.9

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Table 28.24

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

(Thousands of US dollars)

<u>M. Administrative Services, Vienna Programmes</u>	<u>Salaries and common staff costs</u>	<u>Travel</u>	<u>Printing</u>	<u>Other contractual services</u>	<u>General operating expenses</u>	<u>Supplies, materials, furniture, and equipment</u>	<u>Other</u>	<u>Total</u>
A. Services provided by the United Nations								
1. Administrative Service	41.6	2.6	-	-	2.0	41.5	15.7	103.4
2. Security and Safety Services	(128.0)	-	-	-	-	-	-	(128.0)
B. Services provided by UNIDO								
1. Finance and personnel	(76.6)	-	-	-	-	-	179.4	102.8
2. Buildings management services	1 165.1	-	-	-	-	-	-	1 165.1
3. Other general services	(298.9)	-	-	-	-	-	-	(298.9)
4. Common services	-	-	-	-	(3 423.5)	463.0	-	(2 960.5)
TOTAL	703.2	2.6	-	-	(3 421.5)	504.5	195.1	(2 016.1)

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M. Administrative Services, Vienna

1. Services provided by the United Nations

(a) Administrative Service (Increase: \$103,400)

28.83 In addition to an increase of \$800 due to variations in the rate of exchange and a decrease of \$1,300 in respect of inflation, an increase of \$42,100 is anticipated in respect of salaries and common staff costs, consisting of established posts (\$6,700), temporary assistance (\$11,700), consultants (\$23,600) and common staff costs (\$100). Further increases relate to travel (\$2,600), maintenance of premises (\$1,900), hospitality (\$100), acquisition of equipment (\$41,500) and joint reproduction services (\$15,700).

(b) Security and Safety Services (Decrease: \$128,000)

28.84 Additional requirements in respect of established posts (\$4,900) and overtime (\$300) slightly reduced savings under temporary assistance (\$15,700) and common staff costs (\$109,700). Fluctuations in the rate of exchange would result in an increase of \$9,600, while in respect of inflation, savings of \$17,400 are anticipated.

2. Services provided by UNIDO

(a) Finance and Personnel (Increase: \$102,800)

28.85 Increases are anticipated in respect of fluctuations in the rate of exchange (\$2,200) while decreases are expected as a result of a lower rate of inflation (\$4,100). As regards salaries and common staff costs, reductions under established posts (\$34,200) and common staff costs (\$42,600) result from the variations between actual costs and standard rates. Reductions are also anticipated in respect of overtime (\$9,200) while an increase of \$10,600 is expected under temporary assistance. Increased requirements are expected in respect of language services due to increases in the number of enrolments (\$39,800), and in respect of joint medical services (\$14,300), as well as joint computer services (\$126,000).

(b) Buildings Management Service (Increase: \$1,165,100)

28.86 Variations between actual costs and standard rates result in an increase of \$208,000 in respect of established posts and a reduction of \$84,900 in respect of common staff costs. A number of maintenance tasks that initially were envisaged to be undertaken by contractual arrangement, have been taken over by the Buildings Management Service. This has resulted in additional expenditures in respect of temporary assistance (\$908,300) and overtime (\$140,900) for which funds have been redeployed from common services (see para. 28.91 below). In addition, increased requirements are anticipated due to currency fluctuation (\$9,100) while reductions are anticipated due to lower inflation (\$16,300).

(c) Other General Services (Decrease: \$298,900)

28.87 Savings are anticipated under established posts (\$179,000) and common staff costs (\$104,300) due to variations between actual costs and standard rates, and overtime (\$14,200) as a result of strict control. In addition, an increase is anticipated due to exchange rate fluctuations (\$2,800) while a reduction is anticipated in respect of lower inflation rates (\$4,200).

(d) Common Services (Decrease: \$2,960,500)

28.88 Fluctuations in exchange rates are estimated to result in an increase of \$55,700, while a reduction of \$100,900 is due to a lower rate of inflation. In addition, a reduction of \$2,100,900 is anticipated in respect of maintenance of premises due to the assumption by the Buildings Management Service of maintenance tests that were initially envisaged to be undertaken by contractual arrangements (see para. 28.86 above). Reductions are also expected in respect of (i) utilities (\$1,645,300) as a result of the introduction of energy savings measures, lower consumption and a mild winter, (ii) rental and maintenance of equipment (\$538,500) due mainly to less frequent usage of the emergency power diesel alternator unit and to the disposal of two high speed photocopying machines. On the other hand, increases are anticipated in respect of communications (\$888,200) due to increased usage of communications facilities by UNIDO and the United Nations units in Vienna, miscellaneous services (\$14,200), supplies (\$2,800), and furniture and equipment (\$464,200), relating to the purchase of office and public information equipment for which the need had not been foreseen at the time of the preparation of the initial estimates.
