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PROGRAMME BUDGET FOR THE BIENNIUM 1984-1985

International Computing Centre - 1985 budget estimates

Report of the Secretary-General

1. The 1985 budget estimates of the International Computing Centre (ICC), Geneva, are summarized herein for review and approval by the General Assembly, in accordance with the procedure decided upon by the General Assembly in its resolution 31/208, Section III. These estimates, amounting to \$5,691,500 are based on an exchange rate of SwF 2.18 to the dollar. The estimates of \$1,691,700 in respect of the United Nations share for the usage of ICC (see table 3) would be met from the resources appropriated under section 28 G of the programme budget for the biennium 1984-1985.

2. ICC was established in 1971 to serve all those organizations of the United Nations system wishing to participate in its activities. At the present time, the following organizations have become full participating members of ICC:

United Nations  
United Nations Environment Programme (UNEP)  
Office of the United Nations High Commissioner for Refugees (UNHCR)  
United Nations Children's Fund (UNICEF)  
United Nations Development Programme (UNDP)  
United Nations Research Institute for Social Development (UNRISD)  
World Food Programme (WFP)  
International Labour Organisation (ILO)  
United Nations Educational, Scientific and Cultural Organization (UNESCO)  
World Health Organization (WHO)  
World Meteorological Organization (WMO)  
World Intellectual Property Organization (WIPO)  
General Agreement on Tariffs and Trade (GATT)  
International Trade Centre

3. The Centre's budget and funding show the resource and financial implications and associated funding commitments of the participants involved in the ICC work programme. The wide variety of substantive work carried out by its participants means that ICC has to provide a comprehensive range of services on a world-wide basis. The structure of the Centre is adjusted continuously in response to participants' requirements and its funding reflects the fact that not all participants make use of all the Centre's facilities and do not contribute towards all the services.

4. Each year the organizations participating in ICC provide the Centre with an estimate of their probable usage of each type of service costed at the rates agreed by the ICC Management Committee. Their estimates are broken down by ICC into the physical resources required to meet these demands and then, by grouping expenditure on similar resources, the Centre's budget by purpose of expenditure is developed.

5. Table 1 indicates the allocation of the 1985 budget, by purpose of expenditure, organizational units and type of service. The entries in the body of this table represent the cost of each particular "resource group" needed to provide the service by a specific organizational unit of ICC. Overhead costs, shown under two columns in table 1 and totalling \$282,450 or 5 per cent of the total budget, are prorated to the various services and included in the costs recoverable from participants.

6. Table 2 shows a summary of the budget estimates by purpose of expenditure and, for comparative purposes, the equivalent budget allocation for 1984.

7. Table 3 shows the funding of ICC, that is the amounts which the participant organizations have stated they intend to spend on ICC services in 1985. Probable funding for 1984 is also shown. It should be noted that several of these estimates have been received and included in a provisional form, subject to final review by the agency governing bodies. The work programme of the participants ranges from well-articulated projects to tentative undertakings for which they are unable to give precise estimates of the resources required. If the pattern evolved in previous years is repeated, then, as participants' work programmes become more specific during the course of the year, they will revise their funding of the various activities.

8. The difference between the budgeted total (\$5,691,500) and the probable funding of the ICC activities by participants (\$5,923,043) as shown in table 3 arises from the fact that, in addition to its regular services, ICC is requested to provide to some users, on a cost reimbursement basis, a number of other specialized information services, including telex transmissions. The United Nations does not avail itself of those other services, which means that its share of the 1985 budget and its probable funding of ICC are estimated at the same amount (\$1,691,700).

9. Table 4 presents the 1985 budget of ICC in a format comparable to that used by the United Nations. The changes in the amount budgeted between the two years are broken down according to whether they relate to modifications in the work programme, inflation and changes in the rate of exchange.

10. In conjunction with the sixty-first session of the Consultative Committee on Administrative Questions (CCAQ) on financial and budgetary questions and in accordance with the arrangements agreed upon by the Administrative Committee on Co-ordination (ACC) in October 1977 and April 1978 the proposed ICC budget estimates were reviewed by representatives of the organizations using the services of ICC. The Director of ICC explained the changes in relation to resource levels approved for 1984.

Table 1. Allocation of 1985 budget, by purpose of expenditure, to organizational unit and type of service  
 (US dollars)

Purpose of expenditure	Office of the Director		Network Services Branch										Total
	Overhead	liaison	User	Overhead	Computer	Hardware	Storage	Pro-duction	Paper	Entry	Other		
Salaries	189 400	210 100	64 750	204 850	31 900	232 400	160 550	39 000	44 050	73 000	1 250 000		
Duty travel	6 000	-	-	-	-	-	-	-	-	-	6 000		
Flexibility	-	-	-	25 000	25 000	-	-	-	-	20 000	70 000		
Supplies	1 000	-	-	115 000	-	10 000	3 500	125 000	70 000	169 500	494 000		
Equipment	-	18 000	4 000	1 889 000	912 000	218 000	74 000	10 000	5 000	70 000	3 300 000		
Literature	500	500	500	1 500	-	-	-	-	-	500	3 500		
Services	16 300	10 700	-	210 000	30 000	134 000	82 400	37 000	3 000	44 600	568 000		
<b>Total</b>	<b>213 200</b>	<b>239 300</b>	<b>69 250</b>	<b>2 445 350</b>	<b>998 900</b>	<b>594 400</b>	<b>320 450</b>	<b>211 000</b>	<b>122 050</b>	<b>477 600</b>	<b>5 691 500</b>		
Overheads allocated	-	12 496	-	127 691	52 161	31 039	16 733	11 018	6 373	24 939			
Amount recovered by cost centres	-	251 796	-	2 573 041	1 051 061	625 431	337 183	222 018	128 423	502 539	5 691 500		

Table 2. Summary of budget estimates by purpose of expenditure

Purpose of expenditure	Estimated requirements 1985 <u>a/</u> \$	Approved estimates 1984 <u>b/</u> \$	1985 budget line as percentage of overall 1985 budget	1984 budget line as percentage of overall 1984 budget
Salaries and related costs	1 250 000	1 200 000	21.96	21.75
Duty travel	6 000	6 000	0.11	0.11
Supplies and software	494 000	489 000	8.68	8.86
Equipment rental and rental costs	3 300 000	3 200 000	57.98	57.99
Technical literature	3 500	3 000	0.06	0.05
Common services	568 000	550 000	9.98	9.97
Flexibility and consultants	70 000	70 000	1.23	1.27
<b>TOTAL</b>	<b>5 691 500</b>	<b>5 518 000</b>	<b>100.0</b>	<b>100.00</b>

a/ Based on an exchange rate of SwF. 2.18 to the United States dollar.

b/ Based on an exchange rate of SwF. 2.15 to the United States dollar.

Table 3. The funding of ICC in 1984-1985

<u>Source of funds</u>	Amounts in United States dollars	
	<u>1984</u>	<u>1985</u>
United Nations	1 603 300	1 691 700
United Nations Environment Programme	192 100	126 600
Office of the United Nations High Commissioner for Refugees	534 300	721 500
United Nations Children's Fund	221 216	161 864
United Nations Development Programme	121 754	167 595
United Nations Research Institute for Social Development	15 000	15 000
World Food Programme	400 000	372 000
International Labour Organisation	353 200	286 900
United Nations Educational, Scientific and Cultural Organization	54 315	49 700
World Health Organization	1 400 000	1 300 000
World Meteorological Organization	48 000	42 500
World Intellectual Property Organization	458 800	553 684
General Agreement on Tariffs and Trade	165 000	226 000
International Trade Centre	<u>154 000</u>	<u>208 000</u>
Total participants funds	5 720 985	5 923 043
Others <u>a/</u>	<u>779 015</u>	<u>576 957</u>
Total fund	<u>6 500 000</u>	<u>6 500 000</u>

a/ The "Others" funding is anticipated to come from non-participant usage of the ICC facilities and from those participants who may exceed their stated usage.

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Table 4. Budget estimates in the United Nations format

1984 approved estimates \$	Estimated 1985 requirements			
	Maintenance of 1984 programmes \$	Programme growth \$	Inflation \$	Total \$
5 518 000	(718 000)	650 000	241 500	5 691 500

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